

DATE: September 12, 2016
TO: Andrew Scott, City Budget Office Director
CC: Jane Braaten, Business Operations Division
FROM: Mayor Charlie Hales
SUBJECT: Mayor's Office FY 2016-17 Fall BMP Submission

Please accept the Mayor's Office Fall BMP submission for FY 2016-17.

This Fall BMP submission includes:

Mayor's Office

- A request of \$15,000 for the subscription to BuildingBlocks Data Tool through the vendor Opportunity Space

Office of Youth Violence Prevention

- Encumbrance carryover request of \$12,054 for a Street Level Gang Outreach contract

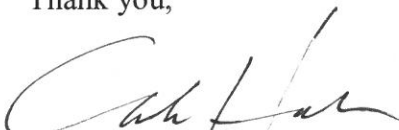
Compliance Officer and Community Liaison

- A request of \$54,000 of funds which were unable to be encumbered in FY 2015-16 to complete the required Focus Groups
- A request of \$30,000 for interpretation services invoice expenses incurred in FY 2015-16 for multiple Community Oversight Advisory Board meetings

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

Please contact Tera Pierce from my staff, or budget liaison Jenelee Meister, with any questions.

Thank you,



Mayor Charlie Hales

Enc:
FY 2016-17 Fall BMP Submission Packet

**CBO Discussion and Recommendations
FY 2016-17 Fall BMP**

Bureau: Office of the Mayor

Type: New Request

Request: MY_002 - Mayor's Office - Technology Package

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	15,000	0	15,000
TOTAL EXPENDITURES	15,000	0	15,000
REVENUES			
General Fund Discretionary	15,000	0	15,000
TOTAL REVENUES	15,000	0	15,000

Bureau Description:

This request asks for \$15,000 in unspent FY 2015-16 funds from the Mayor's Office to subscribe to BuildingBlocks Data Tool through the vendor Opportunity Space. BuildingBlocks is a cloud-based web application that seamlessly integrates data from across City departments (code violations, tax delinquency, public safety calls, 311 data, utility shut-offs, and more), into a single, map-based dashboard that provides granular property details. The office overlay's market-strength indicators —including income levels, vacancy rates, and home sales— to inform corrective actions and policies. Workflow tools manage internal processes and communicate progress. And our powerful analytics serve up valuable insights with a few clicks of a mouse, combining and comparing data to guide decision-making and generate compelling reports.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2016-17 Fall BMP**

Bureau: Special Appropriations

Type: New Request

Request: SA_002 - COCL - Carryover of unspent funds

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	84,000	0	84,000
TOTAL EXPENDITURES	84,000	0	84,000
REVENUES			
General Fund Discretionary	84,000	0	84,000
TOTAL REVENUES	84,000	0	84,000

Bureau Description:

This request asks for \$84,000 unspent FY 2015-16 funds for the Compliance Officer Community Liaison (COCL) program in Special Appropriations. The program has a number of critical one-time needs which it was unable to encumber last year. \$54,000 The Community Oversight Advisory Board (COAB) plans to conduct six focus groups as part of the work to inform development of a Community Engagement and Outreach Plan, as called for in the Settlement Agreement garnering feedback from groups underrepresented in the Community Survey is essential to our work, and utilizing an outside firm ensures that all aspects of running focus groups, from the planning stages through analysis and reporting, are completed in a professional manner with quality results. \$30,000 for the payment of Sign Language Interpretation Services relating COAB meetings and other community interactions. The unspent appropriation for FY 2015-16 was in the Mayor's Office. In the FY 2016-17 Budget Development Process, the appropriation for COCL was moved to Special Appropriations.

CBO Discussion and Recommendation

**Prior Year Business Area Reconciliation Report
Office of the Mayor**

	FY 2015-16 Revised Budget	FY 2015-16 Year-End Actuals	Percent of Actuals to Revised
Office of the Mayor			
EXPENDITURES			
Personnel Services	\$1,828,488	\$1,735,936	95%
External Materials and Services	\$1,377,259	\$954,630	69%
Internal Materials and Services	\$415,387	\$395,376	95%
Fund Transfers - Expense	\$105,000	\$105,000	100%
TOTAL EXPENDITURES	\$3,726,134	\$3,190,942	86%
REVENUES			
Charges for Services	\$0	\$286	0%
Miscellaneous	\$0	\$1,210	0%
General Fund Discretionary	\$2,510,003	\$0	0%
General Fund Overhead	\$1,216,131	\$0	0%
TOTAL REVENUES	\$3,726,134	\$1,496	0%

Bureau Reconciliation Narrative

No narrative required.

**CBO Discussion and Recommendations
FY 2016-17 Fall BMP**

Bureau: Special Appropriations

Type: Encumbrance Carryover Request

Request: SA_001 - OYVP - Encumbrance Carry-Over

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	12,054	0	12,054
TOTAL EXPENDITURES	12,054	0	12,054
REVENUES			
General Fund Discretionary	12,054	0	12,054
TOTAL REVENUES	12,054	0	12,054

Bureau Description:

This package requests one-time General Fund discretionary to fund the following encumbrance carryover: 1) Portland Opportunities Industrialization Center (POIC) 22150681 = \$12,054.

CBO Discussion and Recommendation

**Prior Year Business Area Reconciliation Report
Office of Youth Violence Prevention**

	FY 2015-16 Revised Budget	FY 2015-16 Year-End Actuals	Percent of Actuals to Revised
Special Appropriations			
EXPENDITURES			
Personnel Services	\$236,412	\$220,183	93%
External Materials and Services	\$706,742	\$576,812	82%
Internal Materials and Services	\$5,376	\$1,687	31%
TOTAL EXPENDITURES	\$948,530	\$798,683	84%
REVENUES			
Intergovernmental Revenues	\$111,470	\$113,084	101%
General Fund Discretionary	\$837,060	\$0	0%
TOTAL REVENUES	\$948,530	\$113,084	12%

Bureau Reconciliation Narrative

No narrative required.