



Office of Mayor Ted Wheeler  
City of Portland

DATE: March 27, 2019  
TO: Jessica Kinard, Interim City Budget Office Director  
CC: Carmen Merlo, Deputy Chief Administrative Officer  
FROM: Ted Wheeler, Mayor's Office  
SUBJECT: Mayor's Office FY 2018-19 Spring BMP Submission

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Please accept the Mayor's Office Spring BMP submission for FY 2018-19.

This Spring BMP submission includes:

- \$100,000 Program Carryover for limited-duration personnel support
- Net zero technical adjustments
- Current Year projection Report
- Decision Package Updates (sent as a combined file on 3/14/19)

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

Please contact Kristin Dennis from my staff, or budget liaison Ben Smith, with any questions.

Thank you,



Mayor Ted Wheeler

Enc:  
FY 2018-19 Spring BMP Submission Packet

**MY - Office of the Mayor**

**DP Type Program Carryover**

**Request Name:** 8026 -Mayor's Office - Program Carryover for Staffing Support

**Package Description**

The Mayor's Office is proposing carrying over \$100,000 from FY 2018-19 to FY 2019-20. The Office would like to roll over a portion of their vacancy savings in order to hire a limited-duration employee to serve in a constituent services role. The Mayor's Office receives a high volume of calls and emails from community members, and the Mayor's Office needs staffing capacity to be able to respond effectively and in a timely manner. Additionally, a portion of the funds above the cost of the limited-duration position will be used for project management, consultant services, and contracting work that aligns with Mayor's priorities.

**Service Impacts**

Adding funding for this position will allow the Mayor's Office to better serve constituents who call or visit the Mayor's Office.

**Equity Impacts**

The limited-duration position funded through this carryover will be an open recruitment advertised by the Bureau of Human Resources.

**CBO Analysis**

Budget Detail				
Fund				
Major Object Name	Expense	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
100000 Personnel		-100,000	0	-100,000
	<b>Sum:</b>	<b>-100,000</b>	<b>0</b>	<b>-100,000</b>

  

Major Object Name	Revenue	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
100000 General Fund Discretionary		-100,000	0	-100,000
	<b>Sum:</b>	<b>-100,000</b>	<b>0</b>	<b>-100,000</b>

# Business Area Projection Report

## Office of the Mayor

Fund	Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
100	Personnel	2,330,020	1,476,811.37	2,256,370	96.84%
	External Materials and Services	904,076	703,568.08	853,568	94.41%
	Internal Materials and Services	849,745	516,256.85	776,336	91.36%
	<b>Sum:</b>	<b>4,083,841</b>	<b>2,696,636.3</b>	<b>3,886,274</b>	

Fund	Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
	Charges for Services	0	5,113.44	5,113	#DIV/0
	General Fund Discretionary	1,890,140	0	1,687,460	89.28%
	General Fund Overhead	2,193,701	0	2,193,701	100.00%
	<b>Sum:</b>	<b>4,083,841</b>	<b>5,113.44</b>	<b>3,886,274</b>	

Fund	Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
217	Ending Fund Balance	0	0	0	
	<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Fund	Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
	Beginning Fund Balance	0	0	0	
	<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>Sum:</b>		<b>8,167,682</b>	<b>2,701,749.74</b>	<b>7,772,548</b>	
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### Revenue Discussion

Mayors Office-No narrative required.

### Revenue Risks

I am unsure why Fund 217 is showing on this report

### Expenditure Discussion

Mayor's Office-No narrative required.

### Expenditure Risks

N/A