

DATE: September 9, 2021
TO: Jessica Kinard, City Budget Office Director
CC: Carmen Merlo, Deputy Chief Administrative Officer
FROM: Ted Wheeler, Mayor
SUBJECT: Mayor's Office FY 2021-22 Fall BMP Submission

Please accept the Mayor's Office Fall BMP submission for FY 2021-22.

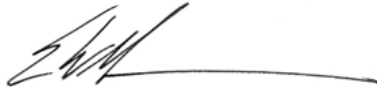
This Fall BMP submission includes:

- F4 Budget Request Report
- Prior Year Decision Package Update
- Encumbrance Carryover Detail Spreadsheet
- Prior Year Reconciliation Report

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

Please contact Sara Morrissey from my staff, or budget liaison Ben Smith, with any questions.

Thank you,



Mayor Ted Wheeler

Enc:
FY 2021-22 Fall BMP Submission Packet

MY - Office of the Mayor

DP Type

Encumbrance Carryover

Request Name: 12548 -MY-Encumbrance Carryovers

Package Description

The Mayors Office is requesting the following encumbrance carryovers \$15,000 for 20009525-Davis Hibbits and Midghall for research and polling; \$50,000 for 20009547-Portland Business Alliance for Covid outreach; \$15,000 for 20009561-Portland Peace Team; \$2075 for 22290960 for Karen Pelland; \$10,000 for 22292974-Michelle David for Portland reopening event planning; and \$110,000 for 22293038-California Partnership for outreach and coaching to young adults.

Service Impacts

Approving these encumbrance requests allows the Mayor's office to complete their contractual agreements with the vendors listed in the package description.

Equity Impacts

NA

2021-22 FALL Requested Adj

Expense	External Materials and Services	202,075
Expense	Sum:	\$202,075

2021-22 FALL Requested Adj

Revenue	General Fund Discretionary	202,075
Revenue	Sum:	\$202,075

MY - Office of the Mayor

DP Type

Internal Transfer

Request Name: 12566 -MY-IA with OEHR

Package Description

Transfer of \$30,000 from Mayor's Office to the Office of Equity and Human Rights via interagency to cover additional salary for Director Smith's role as a special advisor to the Mayor on issues of racial justice and equity.

Service Impacts

Director Smith serves as a special advisor to the Mayor's Office on racial justice and equity issues.

Equity Impacts

Director Smith advises the Mayor's Office on racial justice and equity issues to provide better outcomes for the City of Portland.

2021-22 FALL Requested Adj		
Expense	Internal Materials and Services	30,000
	Personnel	-30,000
Expense	Sum:	\$0

MY - Office of the Mayor

DP Type

New GF Request

Request Name: 12672 -Mayor-Reimaging Safety Request

Package Description

This is a request for \$100,000 in 1x General Fund Discretionary Resources to fund a contract through Northwest Health Foundation for Reimaging Safety – Community-Led and Black-Centered Effort for Safety.

Service Impacts

In the wake of continued Black deaths at the hands of law enforcement, Black Oregonians have started to think further about the systems and structures we need to truly keep us safe. Imagine Black has identified the need for space and time to reimagine what safety could look like for our community and for all Oregonians. Between the COVID-19 pandemic and nationwide calls to reform law enforcement, we have an opportunity to build better systems and to meet the core needs of Oregonians, especially those of us who are most vulnerable.

Reimagining Safety is a community-led, Black-centered effort to do just that, supported by public and philanthropic dollars, and engaging Oregonians from across the state. Northwest Health Foundation will work with the Office of Youth Violence and Community Safety Director to accomplish these goals.

Equity Impacts

As mentioned above, this request funds a contract that will work directly with Black Oregonians to reimagine what public safety could look like.

2021-22 FALL Requested Adj		
Expense	External Materials and Services	100,000
Expense	Sum:	\$100,000

2021-22 FALL Requested Adj		
Revenue	General Fund Discretionary	100,000
Revenue	Sum:	\$100,000

Prior Year Fund Reconciliation Report

Office of the Mayor

100 - General Fund

EXPENDITURES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Personnel	2,644,843	2,433,195	92%
External Materials and Services	404,377	379,154	93.76%
Internal Materials and Services	773,931	680,102	87.88%
TOTAL EXPENDITURES	3,823,151	3,492,451	91.35%

REVENUES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
General Fund Discretionary	1,802,324	0	0%
General Fund Overhead	2,020,827	0	0%
TOTAL REVENUES	3,823,151	0	0.00%

Expenditure Discussion

All expenditures were within budget appropriation.

Revenue Discussion

General Fund Overhead and Discretionary in the amount of \$3,492,451 will cover the year-end expenditure total.

Other Notes
