OFFICE OF MAYOR SAM ADAMS
CITY OF PORTLAND

DATE: March 30, 2012

TO: Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Randy Leonard
Commissioner Dan Saltzman
Auditor LaVonne Griffin-Valade

CC: OMF Financial Planning Division

FROM: Mayor Sam Adams

SUBJECT: Mayor's Office FY 2011-12 Spring BMP Submission

Please accept the Mayor's Office Spring BMP submission for FY 2011-12.

The attached documents detail a request for the following types of adjustments:

- OYVP IA with Parks $26,601
- Technical Adjustments $0

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

Please contact Jennifer Yocom or Amy Ruiz from my staff, or OMF Business Operations budget liaison Crystal Castruita, with any questions.

Thank you,

Mayor Sam Adams

Enc:
Budget Amendment Request Report
Business Area Projection Report
Decision Package Status Updates

1221 SW Fourth Avenue, Suite 340 ♦ Portland, Oregon 97204-1995
(503) 823-4120 ♦ FAX (503) 823-3588 ♦ TDD (503) 823-6868 ♦ www.portlandonline.com/mayor/

BUDGET AMENDMENT REQUEST

Office of the Mayor | PERIOD Spring BuMP | FISCAL YEAR FY 2011-12

MY_004 - Mayor's Office - Technical Adjustments

This request reallocates money to match budgets to actual spending patterns.

Dollar Amount:	$0
Type:	Technical Adjustment
Resources:	General Fund Discretionary

MY_005 - Mayor's Office-OYVP IA with Parks

This request is to create an interagency agreement between the Mayor's Office of Youth Violence Prevention (OYVP) and the Parks Bureau. OYVP has offered $11,000 in financial sponsorship to the ECO Internships Program managed by the Bureau of Parks and Recreation. The Street Level Gang Outreach Worker identified at risk and or gang affected youth qualifying for ECO Internships will be a sizeable portion of the total number of youth receiving the following benefits offered by OYVP through the OVYP Grant Program.

Additionally, OYVP is supporting the Unthank Park Playground Project in the amount of $7,214, replicating last year's successful project and OYVP support.

OYVP is also giving Parks $8,387 to staff positions to accomodate the increasing programming needs in support of the Peninsula Park Open Gym basketball programming. Noted in recent months is the increased usage of the Peninsula Park Community Center facility by at risk and gang affected youth (to age 25). Recent meetings with Parks and Recreation staff, Multnomah County DCJ Parole and Probation, Portland Police Bureau and the Office of Youth Violence Prevention have been held to discuss the support necessary to meet the demands of providing a safe place for at risk and gang affected youth to be involved in structured indoor programming.

Dollar Amount:	$0
Type:	New Request
Resources:	General Fund Discretionary

Business Area Projection Report

	Spring BuMP Revised Budget	FY 2011-12 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
Office of the Mayor				
EXPENDITURES				
Personnel Services	$2,296,829	$1,559,531	$2,270,003	99%
External Materials and Services	$2,029,213	$810,780	$1,967,203	97%
Internal Materials and Services	$384,719	$241,159	$353,249	92%
TOTAL EXPENDITURES	**$4,710,761**	**$2,611,471**	**$4,590,455**	**97%**
REVENUES				
Intergovernmental Revenues	$122,554	$71,490	$119,422	97%
Interagency Revenue	$743,825	$404,701	$724,817	97%
Miscellaneous	$3,000	$4,114	$3,000	100%
General Fund Discretionary	$2,667,110	$0	$2,598,952	97%
General Fund Overhead	$1,174,272	$0	$1,144,264	97%
TOTAL REVENUES	**$4,710,761**	**$480,304**	**$4,590,455**	**97%**

Bureau Projection Narrative

The Mayor's Office is on track to spend within their current level of appropriation.

Office of the Mayor

Decision Package Updates:

MY_01	Mayor - Establish IA with POEM
This budget request establishes an IA between the Mayor's Office and POEM.	
Status for Spring Performance Report: All system changes and funding mechanisms have been put into place to account for this interagency.	**Status** Complete

MY_02	Mayor - Add 0.4 Commissioner Staff Rep
This decision package adds an ongoing .4 Commissioner's Staff Representative (Public Safety Counsel) position in the Mayor's Office. The Public Safety Counsel is a liaison for Mayor Adams' office to the Portland Police Bureau. The expenses associated with this position are offset by a commensurate reduction in External materials and Services. There is no net increase of the Mayor's Office budget from this decision package.	
Status for Spring Performance Report: All system changes and funding mechanisms have been put into place to account for this position.	**Status** Complete

MY_03	Mayor - Education Program
This package requests $450,750 for education-related programs and services. This request has three parts: Summer Youth Connect - to fund interventions to increase graduation and post-secondary access through career planning and work experience, Education Strategy Support - to provide general support for the Education Cabinet and annual Education Summit, Youth Engagement - to continue the Multnomah Youth Commission and expand youth program aides beyond the Youth Planner Program.	
Status for Spring Performance Report: Most of the funds are to be spent for summer programs. The grant agreements and contracts for use of the funds are currently underway in the procurement process.	**Status** Underway

MY_04	Mayor - 1.5% One-Time Reduction
This decision package reduces the funding for a Policy Fellow (CSA I) to achieve the 1.5% mandatory reduction of $21,954. The Policy Fellow opportunity will be held vacant for the year.	
Status for Spring Performance Report: This decision package went from one-time to ongoing in the Fall BMP. The office is monitoring and managing current year expenses to come in at budget by year end.	**Status** Underway

MY_05	Cradle-to-Career
This package requests $250,000 for Cradle-to-Career implementation. The Cradle-to-Career strategy is the first county wide initiative to address the chronic educational challenges and prolific disparities in our schools. This strategy works by holding the community accountable to common indicators of success, and exposing gaps and disparities. This is a data-driven strategy that helps our community • align our work and resources to target off-track youth; • make smarter investments that yield measurable results. • look at where there are disparities and invest in solutions that decrease them; • get the entire community involved - beyond parents and educators already at the table- to support our children.	
Status for Spring Performance Report: The funds have been granted to Portland Schools Foundation (PSF)/All Hands Raised. According to the grant agreement under Ordinance # 185009, PSF will report on deliverables at the conclusion of the project.	**Status** Underway

MY_06	Parkrose Restorative Justice Program
This funding provides financial resources for Resolution Northwest to provide restorative justice conflict resolution services to students, faculty, and administrators at Parkrose Middle and High schools.	
Status for Spring Performance Report: The funds have been granted to Resolutions Northwest. According to the grant agreement under Ordinance # 184272, Resolutions Northwest will report on deliverables at the conclusion of the project.	**Status** Underway

MY_07	OMF IA Adds
No description.	
Status for Spring Performance Report: This is a pass-through addition.	**Status** Complete

MY_08	OMF IA Reductions
No description.	
Status for Spring Performance Report: This is a pass-through reduction.	**Status** Complete