

Office of the Mayor

Legislative, Administrative, and Support Service Area

Mayor Sam Adams, Commissioner-in-Charge

Bureau Summary

BUREAU OVERVIEW

The Mayor's Office is the central hub for all City business and affairs. The FY 2012-13 Requested Budget for the Mayor's Office reflects this by dedicating staff and programs to address the concerns of Portland residents and City bureaus.

Bureau Assignments

Mayor Adams is responsible for the following bureau assignments:

Bureau of Transportation (PBOT)
Bureau of Planning and Sustainability (BPS)
Office of the City Attorney
Office of Government Relations
Office of International Affairs
Office of Management and Finance
Portland Development Commission
Portland Office of Emergency Management
Portland Police Bureau

In addition, the Mayor has the following liaison responsibilities:

Portland Neighborhood Business Associations

Business Licenses Board of Appeals

Design Commission

Education Advocate

Education Cabinet

International Council on Local Environmental Initiatives

Joint Policy Advisory Committee on Transportation

League of Oregon Cities

Metro Policy Advisory Committee

Metro Solid Waste Advisory Committee

Metropolitan Exposition and Recreation Commission

Multnomah Youth Commission

Office of Film & Video

Office of Youth Violence Prevention

Planning Commission

Portland Mall Management Inc.

Portland Multnomah Progress Board

Portland Streetcar, Inc.

Regional Arts & Culture Council

Regional Emergency Management Group

Royal Rosarians

Small Business Advisory Council

Sustainable Development Commission

Visitors Development Fund

Workforce Development Board

SUMMARY OF BUDGET DECISIONS

Reduction Packages

Reduce Police IA 0.4 FTE

This decision package eliminates the 0.4 FTE being funded by the Mayor's Office IA with Police. The revenues for this position's costs will be reduced from the IA amount and will go back to the Police bureau.

4% Reduction Packages

Reduce 0.65 FTE Commissioner Admin Support Specialist Position

The required four percent reduction scenario is achieved by reducing a vacant Commissioner Admin Support Specialist position. **(0.65 FTE, \$52,007)**

Education Program Reduction

The required four percent reduction scenario is achieved by reducing ongoing funding for the Education program Summer Youth Connect initiative in the Ninth Grade Counts and College and Career Connections sub-programs. **(0 FTE, \$7,503)**

Office of Youth Violence Prevention (OYVP) Reduction

The required four percent reduction scenario is achieved by reducing ongoing grant funding for youth violence prevention, specifically, the elimination of street level gang outreach workers and support for the Resolutions Northwest Restorative Justice Program. Recommendations on specific eliminations will come from OYVP and be reviewed, approved and/or edited by the Mayor's office. **(0 FTE, \$15,459)**

6% Reduction Packages

These packages add to the previous 4% reductions to make up the 6% reductions.

Eliminate remaining Commissioner Admin Support Specialist Position

The required six percent reduction scenario is achieved by eliminating the remainder of the vacant Commissioner Admin Support Specialist position. Any excess funds from the elimination are reallocated to external materials and services. **(0.35 FTE, \$26,004)**

Education Program Reduction

The required six percent reduction scenario is achieved by reducing ongoing funding for the Education program Summer Youth Connect initiative in the Ninth Grade Counts and College and Career Connections sub-programs. **(0 FTE, \$3,751)**

Office of Youth Violence Prevention (OYVP) Reduction

The required six percent reduction scenario is achieved by reducing ongoing grant funding for youth violence prevention. Support for summer programs that support youth violence prevention will be eliminated. The OYVP ability to support Spring Break programs that support youth violence prevention or an alternate program opportunity will be severely reduced.. **(0 FTE, \$7,729)**

8% Reduction Packages

These packages add to the previous 4% and 6% reductions to make up the 8% reductions.

Reduce Professional Services

The required eight percent reduction scenario is achieved by reducing Professional Services funding in external materials and services. **(0 FTE, \$26,004)**

Education Program Reduction

The required eight percent reduction scenario is achieved by reducing ongoing funding for the Education program Summer Youth Connect initiative in the College and Career Connections and SummerWorks sub-programs. **(0 FTE, \$3,751)**

Office of Youth Violence Prevention (OYVP) Reduction

The required eight percent reduction scenario is achieved by reducing ongoing grant funding for youth violence prevention. Alternative programs that support youth violence prevention will be eliminated, and support for Spring Break programs that support youth violence prevention will be severely reduced. **(0 FTE, \$7,729)**

Add Packages

Education Program

This request is for continued funding to support youth initiatives that drive the city towards greater equity and economic stability. It will provide funding for three components:

- Youth Engagement to continue youth leadership and community transformation through the Multnomah Youth Commission **(0 FTE, \$20,000 ongoing)**
- Education Strategy Support to provide general support for College Access Campaign and Education Summit **(0 FTE, \$145,945 one-time)**
- Summer Youth Connect to continue funding interventions that prevent drop out by connecting youth to career pathways **(0 FTE, \$284,805 ongoing)**

Cradle-to-Career

This decision package request is to continue support for the regional effort to improve youth achievement and invest in what works. **(0 FTE, \$235,000 one-time)**

Summary of Bureau Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Office of the Mayor					
Expenditures					
Personal Services	2,055,958	2,190,711	2,433,829	2,403,588	2,284,011
External Materials and Services	537,987	445,622	1,935,814	688,144	1,304,469
Internal Materials and Services	377,369	413,498	341,118	356,032	356,032
Total Expenditures	2,971,314	3,049,831	4,710,761	3,447,764	3,944,512
Resources					
Intergovernmental Revenues	108,902	120,187	122,554	122,554	122,554
Interagency Revenue	519,544	722,071	743,825	644,608	605,543
Miscellaneous Sources	24,764	45,757	3,000	0	0
General Fund Discretionary	1,349,556	0	2,667,110	1,300,184	1,835,997
General Fund Overhead	968,548	0	1,174,272	1,380,418	1,380,418
Total Resources	2,971,314	888,015	4,710,761	3,447,764	3,944,512

Summary of Program Budgets

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Office of the Mayor					
Administration & Support					
Administration & Support	0	16	0	0	0
Total Administration & Support	0	16	0	0	0
Neighborhood Resource Center					
Neighborhood Outreach & Support	0	352	0	0	0
Total Neighborhood Resource Center	0	352	0	0	0
Mayor's Office					
Administration & Support	2,957,968	2,354,055	2,703,676	2,677,852	2,534,772
Education Program	0	39,929	375,500	0	235,000
Youth Corps	12,000	282,607	966,813	187,568	623,313
Total Mayor's Office	2,969,968	2,676,591	4,045,989	2,865,420	3,393,085
Mayor's Office - Public Safety					
Youth Violence Prevention	1,346	372,873	664,772	582,344	551,427
Total Mayor's Office - Public Safety	1,346	372,873	664,772	582,344	551,427
Total Programs	2,971,314	3,049,831	4,710,761	3,447,764	3,944,512

**Total FTE and Salary by Class
Office of the Mayor**

Class	Title	CY_REVBUD {Rep}		V52_NO_DP {Rep}		V52_TOTAL {Rep}	
		No.	Amount	No.	Amount	No.	Amount
30000004	Commissioner's Admin Support Specialist	3.00	147,182	3.00	152,444	2.00	102,044
30000005	Commissioner's Staff Rep	19.00	1,132,840	19.00	1,166,713	18.60	1,134,553
30000001	Mayor	1.00	122,904	1.00	122,904	1.00	122,904
30000008	Mayor's Chief of Staff	1.00	102,906	1.00	107,124	1.00	107,124
30000007	Mayor's Deputy Chief of Staff	1.00	85,482	1.00	88,986	1.00	88,986
Total Full-Time Positions		25.00	\$1,591,314	25.00	\$1,638,171	23.60	\$1,555,611
30000005	Commissioner's Staff Rep	0.40	32,004	0.40	32,004	0.40	32,004
Total Part-Time Positions		0.40	\$32,004	0.40	\$32,004	0.40	\$32,004
Grand Total		25.40	\$1,623,318	25.40	\$1,670,175	24.00	\$1,587,615

Decision Package Summary

Bureau: Office of the Mayor

Priority: 01 **Type:** Realignments

Decision Package: MY_01 - Mayor's Office - Reduce Police IA 0.4 FTE

Program: Office and Policy Management

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget		
EXPENDITURES									
Personal Services	0	(39,065)	(39,065)	0	0	0	0	0	0
TOTAL EXPENDITURES	0	(39,065)	(39,065)	0	0	0	0	0	0
REVENUES									
Interagency Revenue	0	(39,065)	(39,065)	0	0	0	0	0	0
TOTAL REVENUES	0	(39,065)	(39,065)	0	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-0.40	-0.40	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-0.40	-0.40	0.00	0.00	0.00	0.00	0.00	0.00

Description:
This decision package eliminates a vacant 0.4 FTE being funded by the Mayor's Office IA with Police.

Expected Results:
The funds for this position will be reduced from the IA amount and will go back to the Police bureau.

Decision Package Summary

Bureau: Office of the Mayor

Priority: 01

Type: Bureau Adds

Decision Package: MY_02 - Mayor's Office - Education Program

Program: Education Program

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	145,945	304,805	450,750	0	0	0	0	0
TOTAL EXPENDITURES	145,945	304,805	450,750	0	0	0	0	0
REVENUES								
General Fund Discretionary	145,945	304,805	450,750	0	0	0	0	0
TOTAL REVENUES	145,945	304,805	450,750	0	0	0	0	0

Description:

This package requests \$450,750 for education-related programs and services. This request has three parts: Summer Youth Connect – ongoing funds for interventions to increase graduation and post-secondary access through career planning and work experience, Education Strategy Support – one-time funds to provide general support for the Education Cabinet and annual Education Summit, Youth Engagement – ongoing funds to continue the Multnomah Youth Commission policy work and objectives.

Expected Results:

The ongoing Summer Youth Connect funds will be used with the current Summer Youth Employment Program (SYEP) ongoing funds to help serve approximately 3,500 through college and career exploration methods. This funding will help ensure the future sustainability of the Summer Youth Connect program. The Education Strategy Support funds will support this cross-sector governing body to increase on-time graduation and increase the rate of students pursuing post-secondary education/training. The Youth Engagement funds will provide a framework to solicit youth perspectives on public policy decisions, develop leadership and job skills for the youth involved, and promote public sector careers to youth.

Decision Package Summary

Bureau: Office of the Mayor

Priority: 02

Type: Reductions

Decision Package: MY_03 - Mayor's Office-4% Reduce 0.65 Comm Adm Sup Spec

Program: Education Program

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
Personal Services	0	(52,007)	(52,007)	0	0	0	0	0
TOTAL EXPENDITURES	0	(52,007)	(52,007)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(52,007)	(52,007)	0	0	0	0	0
TOTAL REVENUES	0	(52,007)	(52,007)	0	0	0	0	0
FTE								
Full-Time Positions	0.00	-0.65	-0.65	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-0.65	-0.65	0.00	0.00	0.00	0.00	0.00

Description:

This decision package reduces a vacant Commissioner Admin Support Socialist by 0.65 FTE. This reduction accomplishes the 4% reduction scenario.

Expected Results:

This will reduce the Office's ability to coordinate the Education sub-programs. The remaining Education Program staff will absorb the duties and responsibilities resulting from the reduction in staff.

Decision Package Summary

Bureau: Office of the Mayor

Priority: 08

Type: Reductions

Decision Package: MY_04 - Mayor's Office-6% Eliminate FTE Comm Adm Sup Sp

Program: Education Program

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
Personal Services	0	(28,505)	(28,505)	0	0	0	0	0
External Materials and Services	0	2,501	2,501	0	0	0	0	0
TOTAL EXPENDITURES	0	(26,004)	(26,004)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(26,004)	(26,004)	0	0	0	0	0
TOTAL REVENUES	0	(26,004)	(26,004)	0	0	0	0	0
FTE								
Full-Time Positions	0.00	-0.35	-0.35	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-0.35	-0.35	0.00	0.00	0.00	0.00	0.00

Description:

This decision package further reduces the vacant Commissioner Admin Support Specialist position by eliminating the remainder of the FTE (0.35). In combination with the 4% reduction, this package accomplishes the 6% reduction scenario. Any funding for the position above the reduction amount will be allocated to external materials and services.

Expected Results:

This reduction will mean that current staff will have to absorb the entirety of the workload previously handled by this position. The current staff will need to realign duties around the coordination efforts of the Education sub-programs.

Decision Package Summary

Bureau: Office of the Mayor

Priority: 03 **Type:** Reductions

Decision Package: MY_05 - Mayor's Office-8% Reduce Professional Services

Program: Office and Policy Management

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(26,004)	(26,004)	0	0	0	0	0
TOTAL EXPENDITURES	0	(26,004)	(26,004)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(26,004)	(26,004)	0	0	0	0	0
TOTAL REVENUES	0	(26,004)	(26,004)	0	0	0	0	0

Description:
 This decision package reduces the funding for Professional Services in external materials and services. This reduction in combination with the 4% and 6% reductions accomplishes the 8% reduction scenario.

Expected Results:
 This reduction will significantly reduce the office's ability to contract for consulting or temporary staffing services. The office will adjust current staff to fulfill office operating and strategic development needs.

Decision Package Summary

Bureau: Office of the Mayor

Priority: 03 **Type:** Reductions

Decision Package: MY_06 - Mayor's Office-4% OYVP Reduction

Program: Office of Youth Violence Prevention

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(15,459)	(15,459)	0	0	0	0	0
TOTAL EXPENDITURES	0	(15,459)	(15,459)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(15,459)	(15,459)	0	0	0	0	0
TOTAL REVENUES	0	(15,459)	(15,459)	0	0	0	0	0

Description:

This decision package reduces the ongoing funding for the Office of Youth Violence Prevention's grant program to accomplish the 4% reduction scenario.

Expected Results:

Four of ten FTE Street Level Gang Outreach worker positions will be eliminated, City funding for Resolutions Northwest Restorative Justice Program will be eliminated, and support for summer programs that support youth violence prevention will be severely reduced.

Decision Package Summary

Bureau: Office of the Mayor

Priority: 06

Type: Reductions

Decision Package: MY_07 - Mayor's Office-6% OYVP Reduction

Program: Office of Youth Violence Prevention

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(7,729)	(7,729)	0	0	0	0	0
TOTAL EXPENDITURES	0	(7,729)	(7,729)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(7,729)	(7,729)	0	0	0	0	0
TOTAL REVENUES	0	(7,729)	(7,729)	0	0	0	0	0

Description:

In combination with the 4% reduction, this decision package reduces the ongoing funding for the Office of Youth Violence Prevention's grant program to accomplish the 6% reduction scenario.

Expected Results:

Four of ten FTE Street Level Gang Outreach worker positions will be eliminated, City funding for Resolutions Northwest Restorative Justice Program will be eliminated, and support for summer programs that support youth violence prevention will be eliminated. The OYVP discretionary fund's ability to support Spring Break programs that support youth violence prevention or an alternate program opportunity will be severely reduced.

Decision Package Summary

Bureau: Office of the Mayor

Priority: 09

Type: Reductions

Decision Package: MY_08 - Mayor's Office-8% OYVP Reduction

Program: Office of Youth Violence Prevention

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(7,729)	(7,729)	0	0	0	0	0
TOTAL EXPENDITURES	0	(7,729)	(7,729)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(7,729)	(7,729)	0	0	0	0	0
TOTAL REVENUES	0	(7,729)	(7,729)	0	0	0	0	0

Description:

In combination with the 4% and 6% reductions, this decision package reduces the ongoing funding for the Office of Youth Violence Prevention's grant program to accomplish the 8% reduction scenario.

Expected Results:

Four of ten FTE Street Level Gang Outreach worker positions will be eliminated, City funding for Resolutions Northwest Restorative Justice Program, support for Summer and alternative programs that support youth violence prevention will be eliminated, and support for Spring Break programs that support youth violence prevention will be severely reduced.

Decision Package Summary

Bureau: Office of the Mayor

Priority: 04 **Type:** Reductions

Decision Package: MY_09 - Mayor's Office-4% Education Program

Program: Education Program

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(7,503)	(7,503)	0	0	0	0	0
TOTAL EXPENDITURES	0	(7,503)	(7,503)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(7,503)	(7,503)	0	0	0	0	0
TOTAL REVENUES	0	(7,503)	(7,503)	0	0	0	0	0

Description:

This decision package reduces the ongoing funding for the Education program Summer Youth Connect initiative to accomplish the 4% reduction scenario.

Expected Results:

This reduction is being taken from the Ninth Grade Counts and College and Career Connections (C3) sub-programs. It will decrease number of students that can participate in Ninth Grade Counts, and will decrease the number of grants given through C3.

Decision Package Summary

Bureau: Office of the Mayor

Priority: 07 **Type:** Reductions

Decision Package: MY_10 - Mayor's Office-6% Education Program

Program: Education Program

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(3,751)	(3,751)	0	0	0	0	0
TOTAL EXPENDITURES	0	(3,751)	(3,751)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(3,751)	(3,751)	0	0	0	0	0
TOTAL REVENUES	0	(3,751)	(3,751)	0	0	0	0	0

Description:
 In combination with the 4% reduction, this decision package reduces the ongoing funding for the Education program Summer Youth Connect initiative to accomplish the 6% reduction scenario.

Expected Results:
 This reduction is again being taken from the Ninth Grade Counts and College and Career Connections (C3) sub-programs. It will further decrease number of students that can participate in Ninth Grade Counts, and will decrease the number of grants given through C3.

Decision Package Summary

Bureau: Office of the Mayor

Priority: 10 **Type:** Reductions

Decision Package: MY_11 - Mayor's Office-8% Education Program

Program: Education Program

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget		
EXPENDITURES									
External Materials and Services	0	(3,751)	(3,751)	0	0	0	0	0	0
TOTAL EXPENDITURES	0	(3,751)	(3,751)	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(3,751)	(3,751)	0	0	0	0	0	0
TOTAL REVENUES	0	(3,751)	(3,751)	0	0	0	0	0	0

Description:
 In combination with the 4% and 6% reduction, this decision package reduces the ongoing funding for the Education program Summer Youth Connect initiative to accomplish the 8% reduction scenario.

Expected Results:
 This reduction is being taken from the College and Career Connections (C3) and the Summer Works sub-programs. It will further decrease the number of grants given through C3, and it will reduce the amount the City can match for youth internships through SummerWorks.

Decision Package Summary

Bureau: Office of the Mayor

Priority: 02

Type: Bureau Adds

Decision Package: MY_12 - Mayor's Office - Cradle-to-Career

Program: Education Program

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	235,000	0	235,000	0	0	0	0	0
TOTAL EXPENDITURES	235,000	0	235,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	235,000	0	235,000	0	0	0	0	0
TOTAL REVENUES	235,000	0	235,000	0	0	0	0	0

Description:

This decision package is to continue support for Cradle-to-Career. 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.

Expected Results:

This investment will support the restructure and expansion of All hands raised (formerly Portland Schools Foundation) to ensure that things are in place, on the front-end, to make our youth as successful as possible.