City of Portland, Oregon

Office of the Mayor FY 2013-14 Requested Budget



February 2013

Mayor Charlie Hales Commissioner-in-Charge



Office of Mayor Charlie Hales City of Portland

DATE:

February 4, 2013

TO:

Commissioner Nick Fish

Commissioner Amanda Fritz Commissioner Steve Novick Commissioner Dan Saltzman Auditor LaVonne Griffin-Valade

CC:

City Budget Office

FROM:

Mayor Charlie Hales

SUBJECT:

Mayor's Office FY 2013-14 Requested Budget Submission

Please accept the FY 2013-14 Requested Budget submission for the Office of the Mayor.

In preparing this budget, the Mayor's Office reached beyond the required reductions of 10% of the service level and is reducing its budget by 22.3% of the General Fund Discretionary target for FY 2013-14.

The submission includes the following add package:

• Mayor - Match OMF IA Providers' Add Back - \$26,324

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

Please contact Gail Shibley from my staff, or OMF Business Operations Division financial analyst Kristin Johnson, with any questions.

Thank you,

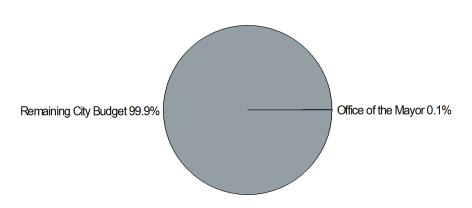
Mayor Charlie Hales

Office of the Mayor

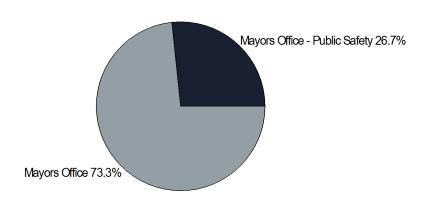
Elected Officials Service Area

Mayor Charlie Hales, Commissioner-in-Charge

Percent of City Budget



Bureau Programs



Bureau Overview

	Revised	Requested	Change from	Percent
Expenditures	FY 2012-13	FY 2013-14	Prior Year	Change
Operating	5,431,028	2,654,715	(2,776,313)	(51.12)
Capital	0	0	0	0.00
Total Requirements	5,431,028	2,654,715	(2,776,313)	(51.12)
Authorized Positions	24.08	24.00	(0.08)	(0.35)

Bureau Summary

Bureau Overview

The Mayor's Office is the central hub for all City business and affairs. The FY 2013-14 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

At the time of submission, Mayor Hales 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 Bureau 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

90% Current Service Level

The Mayor's Office reached beyond the required reductions to get to the 90% service level and is reducing its budget by 22.3% of the General Fund Discretionary target for FY 2013-14. Additionally, the Mayor's Office will not budget Interagencies with City Bureaus, for an overall budget reduction of 27.6%. In order to achieve these reductions, the Office looked at programs closest to its core mission. The cuts will be achieved by eliminating Education grants, reducing grants made by the Office of Youth Violence Prevention, and reducing administration and overhead costs.

Add Packages

Mayor - OMF IA Add-Backs - \$26,324

Most IA providers in OMF prepared add back packages to restore funding up to 100% CSL. These add back packages restore services that were either cut to get to 90% CSL, or add back different packages as realignments. This decision package is Mayor's Office share of all these add back packages if the IA providers' packages are approved.

Approval of this package will provide funding to match IA providers add back packages.

	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Requested No DP FY 2013-14	Requested FY 2013-14	
Resources						
External Revenues						
Intergovernmental	120,187	124,967	122,554	0	0	
Miscellaneous	45,757	5,016	0	0	0	
Total External Revenues	165,944	129,983	122,554	0	0	
Internal Revenues						
General Fund Discretionary	1,199,706	1,928,603	3,322,513	961,838	988,162	
General Fund Overhead	994,610	1,174,272	1,380,418	1,666,553	1,666,553	
Interagency Revenue	722,071	743,825	605,543	0	0	
Total Internal Revenues	2,916,387	3,846,700	5,308,474	2,628,391	2,654,715	
Beginning Fund Balance	0	0	0	0	0	
Total Resources	\$3,082,331	\$3,976,683	\$5,431,028	\$2,628,391	\$2,654,715	
Requirements						
Bureau Expenditures						
Personnel Services	2,190,711	2,303,309	2,247,971	1,769,893	1,769,893	
External Materials and Services	478,119	1,282,478	2,839,872	544,333	544,333	
Internal Materials and Services	413,501	390,896	343,185	314,165	340,489	
Total Bureau Expenditures	3,082,331	3,976,683	5,431,028	2,628,391	2,654,715	
Fund Expenditures						
Total Fund Expenditures	0	0	0	0	0	
Ending Fund Balance	0	0	0	0	0	
Total Requirements	\$3,082,331	\$3,976,683	\$5,431,028	\$2,628,391	\$2,654,715	
Programs						
Administration & Support	16	0	0	0	0	
Community and Neighborhood Involvement Center	352	0	0	0	0	
Mayor's Office	2,676,597	3,396,893	4,515,879	1,920,572	1,946,896	
Mayor's Office - Public Safety	405,366	579,790	915,149	707,819	707,819	
Total Programs	3,082,331	\$3,976,683	\$5,431,028	\$2,628,391	\$2,654,715	

		Salary	Range	Revi FY 20		Requeste FY 20		Reque FY 20	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000004	Commissioner's Admin Support Specialist	36,483	56,160	1.00	36,588	1.00	37,692	1.00	37,692
30000005	Commissioner's Staff Rep	46,322	84,656	20.00	1,063,848	20.00	1,100,930	20.00	1,100,930
3000001	Mayor	122,907	122,907	1.00	122,904	1.00	122,904	1.00	122,904
30000008	Mayor's Chief of Staff	89,648	112,029	1.00	89,904	1.00	92,604	1.00	92,604
30000007	Mayor's Deputy Chief of Staff	74,443	93,038	1.00	74,652	1.00	76,896	1.00	76,896
TOTAL FULL-TIME POSITIONS				24.00	1,387,896	24.00	1,431,026	24.00	1,431,026
TOTAL PART-TIME POSITIONS				0.00	0	0.00	0	0.00	0
30000008	Mayor's Chief of Staff	89,648	112,029	0.08	9,362	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS				0.08	9,362	0.00	0	0.00	0
GRAND	TOTAL			24.08	1,397,258	24.00	1,431,026	24.00	1,431,026

Decision Package Summary Office of the Mayor

Bureau: Office of the Mayor		Priority:		: Bureau Adds				
Decision Package: MY_01 - Mayor - OMF IA Add-Backs				Program: Mayor's Office				
	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Internal Materials and Services	0	26,324	26,324	0	0	0	0	0
TOTAL EXPENDITURES	0	26,324	26,324	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	26,324	26,324	0	0	0	0	0
TOTAL REVENUES	0	26,324	26,324	0	0	0	0	0

Description:

Most IA providers in OMF prepared add back packages to restore funding up to 100% CSL. These add back packages restore services that were either cut to get to 90% CSL, or add back different packages as realignments. This decision package is the Office of the Mayor's share of all these add back packages if the IA providers' packages are approved.

Expected Results:

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