

Analysis By: Jeramy Patton

OFFICE OF THE MAYOR

All Funds Budget Summary	Adopted FY 2013-14	Request Base FY 2014-15	Decision Pkgs FY 2014-15	Request Total FY 2014-15	Percent Change
Resources					
General Fund Discretionary	\$185,778	\$880,777	\$78,700	\$959,477	416.5%
General Fund Overhead	1,666,553	1,026,906	91,757	1,118,663	-32.9%
Total Resources	\$1,852,331	\$1,907,683	\$170,457	\$2,078,140	12.2%
Expenditures					
Personnel Services	\$1,379,672	\$1,605,883	\$160,457	\$1,766,340	28.0%
External Materials and Services	173,406	41,363	5,000	46,363	-73.3%
Internal Materials and Services	299,253	260,437	5,000	265,437	-11.3%
Total Requirements	\$1,852,331	\$1,907,683	\$170,457	\$2,078,140	12.2%
Total Bureau FTE	16.00	16.00	1.00	17.00	6.3%

Percent Change is the change from FY 2013-14 Adopted Budget to FY 2014-15 Total Requested Budget.

Decision Package Analysis & Recommendations

Add 1 FTE Deputy Chief of Staff, MY_01, \$170,457, 1.00 FTE

The package requests ongoing General Fund discretionary and overhead funding to restore a Deputy Chief of Staff position cut in FY 2013-14 and increase the budgeted salary for a Commissioner's Staff Representative position. The office states that the position will address workload issues unforeseen when the position was eliminated in FY 2013-14.

In FY 2013-14, the Mayor's Office shifted its priorities and reduced its General Fund discretionary budget by \$152,170 to right-size the office. This adjustment was in addition to the required 10% reduction of \$123,779. If the additional reduction had not been made, the office's FY 2014-15 Current Appropriation Level would have been \$156,126 higher (\$152,170 plus inflation). The City Budget Office agrees that the position would address important workload issues. However, given the scarcity of additional General Fund resources, and that FY 2014-15 is a stabilization budget, CBO does not recommend funding at this time.

CBO Recommendation: \$0, 0.00 FTE

City of Portland
 Decision Package Recommendations
 (Includes Contingency and Ending Balance)

	Bureau Requested					CBO Analyst Recommendations					
	Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Office of the Mayor											
<i>Critical Needs</i>											
MY_01 - Add 1 FTE Deputy Chief of Staff	01	1.00	78,700	0	91,757	170,457	0.00	0	0	0	0
<i>Total Critical Needs</i>		<i>1.00</i>	<i>78,700</i>	<i>0</i>	<i>91,757</i>	<i>170,457</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of the Mayor		1.00	78,700	0	91,757	170,457	0.00	0	0	0	0