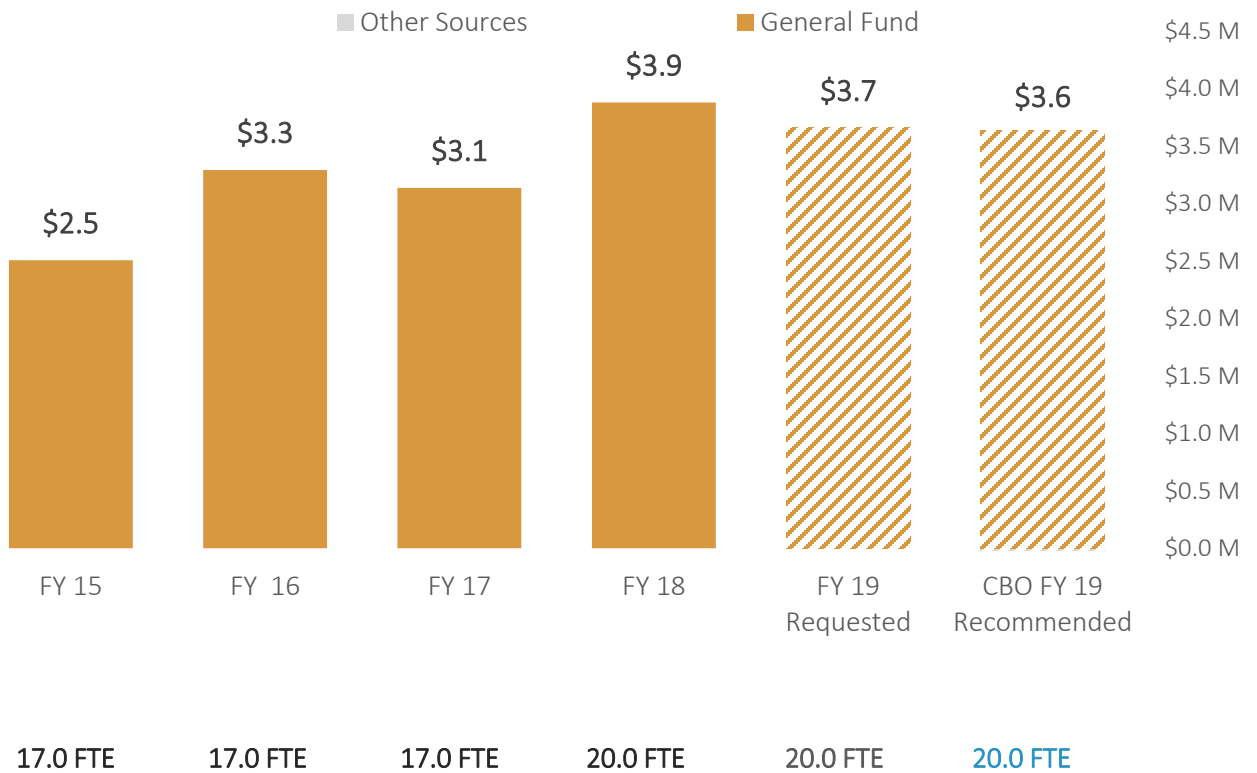




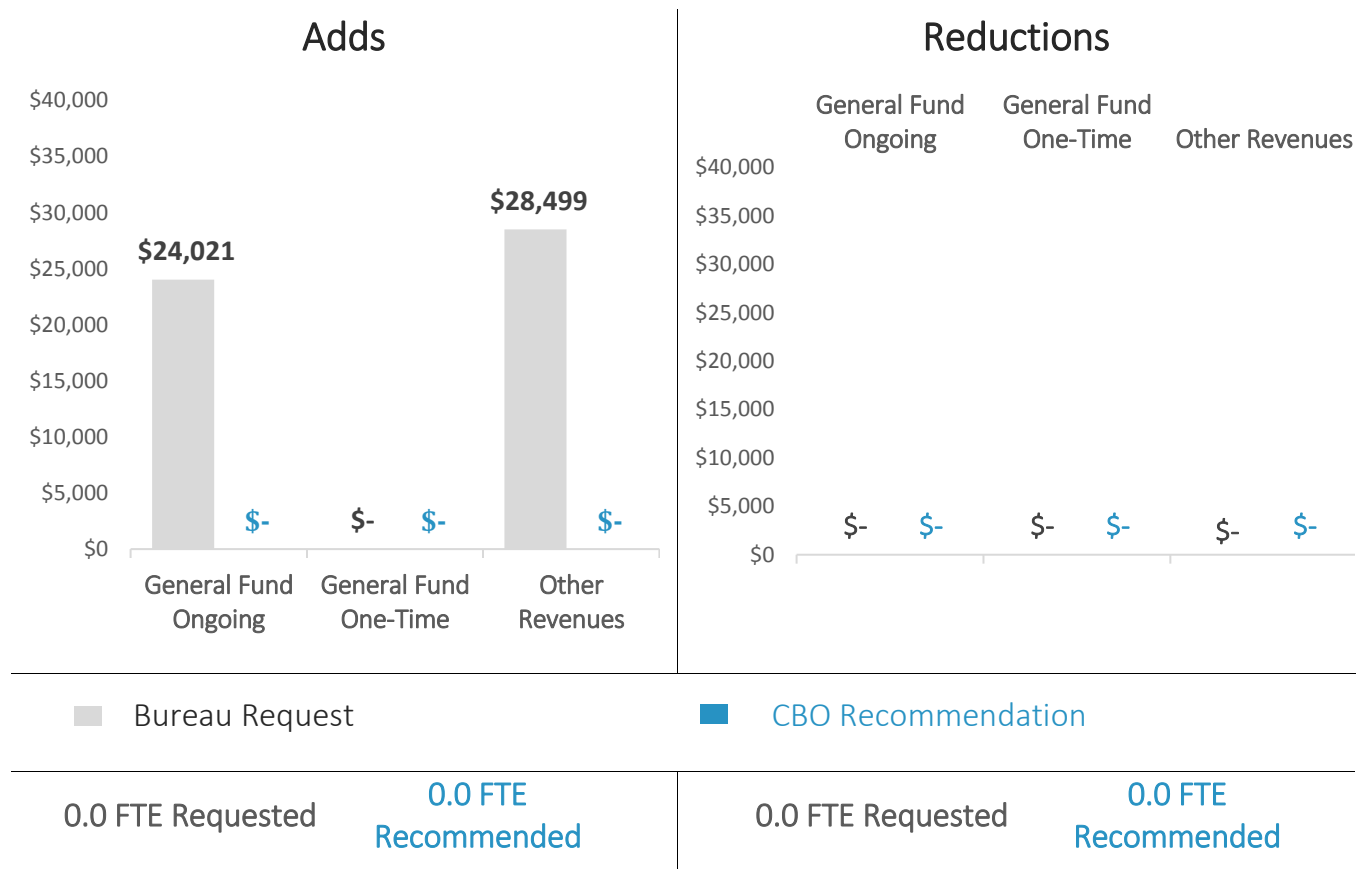
Adopted Budget Revenues - 5-Year Lookback



INTRODUCTION

Council Offices were not required to submit reductions of 5% to their fiscal year 2018-19 Current Allocation Target. The Office of the Mayor submitted two decision packages for the fiscal year 2018-19 Requested budget process. The Office of the Mayor does not have any significant issues.

DECISION PACKAGE ANALYSIS AND RECOMMENDATIONS



Senior Staff Representative Funding Request

MY_01, \$20,920, 0.00 FTE

This package maintains support for two Senior Commissioner Staff Representative (CSR) positions that were converted from Commissioner Staff Representative in the 2017 Fall Supplemental Budget process. The two positions were funded on a one-time basis from November 1, 2017 to June 30, 2018. The request was put forward for one-time General Fund resources with the understanding that an ongoing request would be made during the FY 2018-19 budget development process.

Given the limited ongoing General Fund resources CBO does not recommend this request, recognizing that it may be challenging for the office to absorb these additional costs within existing resources.

CBO Recommendation: \$0 | 0.00 FTE

SummerWorks Program Additional Funding

MY_02, \$31,600, 0.00 FTE

The Mayor's Office is requesting \$31,600 in ongoing resources to fully fund the SummerWorks program at the July 2018 minimum wage rate of \$12 per hour. The Mayor's Office received \$550,000 in ongoing funding for the SummerWorks program in fiscal year 2017-18 Adopted budget. Due to the \$0.75 increase in the minimum wage, the cost per internship has risen from \$2,550 to \$2,645. As such, the Office is requesting the difference to continue funding 220 internship positions.

SummerWorks is a youth employment program facilitated by Worksystems, Inc., a Portland-based non-profit workforce development organization. In FY 2017-18 the City of Portland allocated \$2,917,000 to Worksystems, Inc., or about 10% of their total annual revenue, making it the single largest non-federal contributor. During the last fiscal year, 1,029 youth participated in the SummerWorks program and earned a collective \$1,539,174¹ in wages. SummerWorks reflects the values in the City's Racial Equity Plan, with 67% of participants identifying as coming from communities of color. Further, 97% of participants identify as low-income. The program reported the following demographics for FY 2017-18:

- 67% were kids of color (including Hispanics of white race)
- 31% received public assistance
- 73% had no high school diploma or GED
- 8% were pregnant or parenting
- 74% were out of school
- 14% were homeless

CBO does not recommend ongoing funding given the very limited amount of ongoing General Fund available and competing requests. The City will need to discuss the desired level of service provided by this program as minimum wage costs continue to rise. As such, CBO does recommend funding for this request at this time.

CBO Recommendation: \$0 | 0.00 FTE

¹ WorkSystems Annual Report: 2016-2017, Accessed February 12, 2018, https://www.worksystems.org/sites/default/files/Worksystems%20Annual%20Report%20-%20June%2C%202017_0.pdf

SUMMARY OF REQUESTS AND RECOMMENDATIONS

The Mayor's Office is funded through the General Fund Overhead model. Expenses are primarily staff costs. External materials and services include professional services, out of town travel, and education in addition to general operating expenses. Internal materials and services include space and technology costs as well as other OMF interagencies. Below is a summary of the Office of the Mayor's total budget.

	Adopted FY 2017-18	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
Resources					
General Fund Discretionary	2,051,446	1,660,811	24,021	(24,021)	1,660,811
General Fund Overhead	1,828,614	1,945,764	28,499	(28,499)	1,945,764
Total Resources	\$3,880,060	\$3,606,575	\$52,520	\$ (52,520)	\$3,606,575
Requirements					
Personnel Services	\$ 2,498,338	\$ 2,283,700	\$ 20,920	\$ (20,920)	\$ 2,283,700
External Materials and Services	715,563	816,501	31,600	(31,600)	\$ 816,501
Internal Materials and Services	666,159	506,374	-	-	\$ 506,374
Total Requirements	\$3,880,060	\$3,606,575	\$52,520	\$ (52,520)	\$3,606,575

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

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		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>Adds</i>											
MY_01 - MY-Senior Staff Representative Funding	NA	0.00	9,568	0	11,352	20,920	0.00	0	0	0	0
MY_02 - MY-Summerworks Program Additional Fundir	NA	0.00	14,453	0	17,147	31,600	0.00	0	0	0	0
<i>Total Adds</i>		<i>0.00</i>	<i>24,021</i>	<i>0</i>	<i>28,499</i>	<i>52,520</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of the Mayor		0.00	24,021	0	28,499	52,520	0.00	0	0	0	0

