

CITY BUDGET OFFICE

FY 2018-19 Requested Budget Work Session

Andrew Scott, Director

March 27, 2018

CBO Overview

Budget: \$2.6 million: \$1.1m GF discretionary, \$1.3m overhead

Staff: 15 FTE plus 2 Hatfield Fellows

Ongoing Work: Analysis and recommendations, economic forecasting, budget development and monitoring, performance management

Budget Software Replacement:

- \$1 million allocated in FY 2016-17
- RFP process underway; just completed phase 2 software demos
- Selection shortly, implementation over the next 12 months
- 1-2 FTE needed for implementation (realignment of current staff)
- Risk: increased ongoing maintenance costs

Budget Request: 5% Reduction

- Eliminate One Analyst Position (\$118,000): one of eight analysts that work on bureau portfolios
 - Will reduce capacity to do special projects or bureau analysis
 - Will reduce resources needed for BRASS implementation
- Alternative cut: Eliminate Hatfield Fellow (\$40,000)

Budget Request: Capital Coordinator



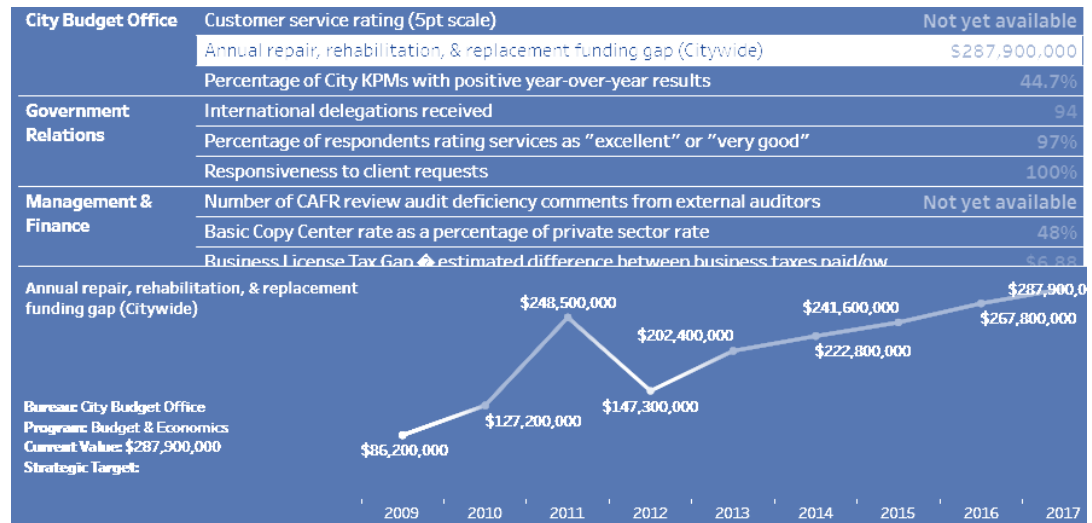
- Coordinate and continuously improve the capital set-aside allocation process;
- Convene the Citywide Asset Managers Group (CAMG) and lead the development of the annual asset report and presentation to Council;
- Support OMF in Build Portland program development;
- Increase the capacity and consistency of CBO analysts to budget and monitor bureau capital programs;
- Develop Citywide funding solutions to achieving a sustainable level of service for City assets; and
- Lay groundwork for a coordinated citywide Capital Improvement Plan

Total Request: \$151,000, funded out of Build Portland

Budget Request: Citywide Survey

- Auditor's Survey was discontinued in FY 2017-18 after 20 years of measuring public perception of Portland government.
- Funding would develop a new survey of public perceptions, intended to inform and improve bureau performance.

Total Request: \$60,000



Other CBO Work

- World Council on City Data
- Behavioral Insights and Randomized Control Trials
- Government Accountability Transparency Results (GATR)
- Peak Process Improvement
- Portland Utility Board



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