

City of Portland, Oregon

FY 2021-22 Requested Budget



Mayor Ted Wheeler





Office of Mayor Ted Wheeler
City of Portland

DATE: January 29, 2021

TO: Commissioner Mingus Mapps
Commissioner Dan Ryan
Commissioner Jo Ann Hardesty
Commissioner Carmen Rubio
Auditor Mary Hull Caballero

CC: City Budget Office

FROM: Mayor Ted Wheeler

SUBJECT: Mayor's Office FY 2021-22 Requested Budget Submission

Please accept the FY 2021-22 Requested Budget submission from the Mayor's Office. The submission package includes the following documents:

- Program Offer Narrative
- Requested Budget
- Budget Equity Assessment Tool

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

Please contact Sonia Schmanski, or OMF Business Operations Division Analyst Ben Smith, with any questions.

Sincerely,

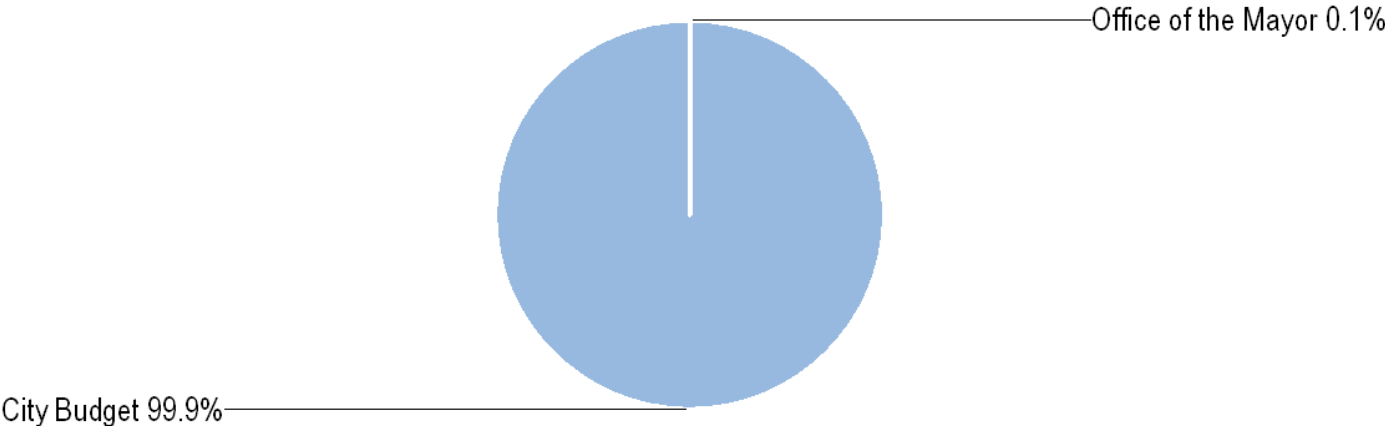
Ted Wheeler
Mayor, City of Portland

Office of the Mayor

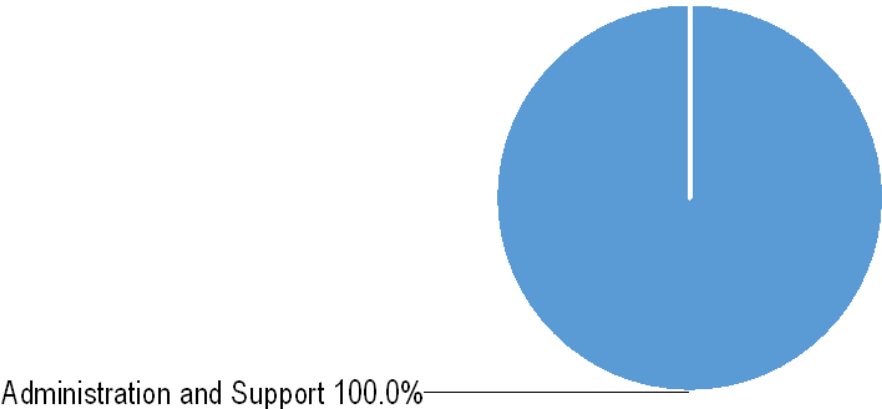
Elected Officials Service Area

Mayor Ted Wheeler, Commissioner-in-Charge

Percent of City Budget Graph



Bureau Programs



Bureau Overview

Requirements	Revised FY 2020-21	Requested FY 2021-22	Change from Prior Year	Percent Change
Operating	\$3,823,151	\$3,831,373	\$8,222	0%
Capital				
Total	\$3,823,151	\$3,831,373	\$8,222	0%
Authorized Positions	18.50	18.50	—	—%

Bureau Summary

Bureau Overview

The Mayor's Office is the central hub for all City business and affairs. The FY 2021-22 Adopted Budget for the Mayor's Office reflects this by dedicating staff resources to fulfilling the responsibilities of the Mayor's Office for policy development, bureau direction, presiding over Council meetings, community outreach, communications, and constituent services. The Mayor is elected by Portlanders to ensure that City government is accountable to its constituents, and Portlanders expect the Mayor will be effective in the position and accomplish the goals the Mayor set out during the election.

Bureau Assignments Mayor Wheeler has the following City bureaus in his portfolio:

- ◆ Office of Equity and Human Rights
- ◆ Office of Violence Prevention
- ◆ City Budget Office
- ◆ Office of Management and Finance
- ◆ Office of Government Relations
- ◆ Office of the City Attorney
- ◆ Portland Police Bureau
- ◆ Prosper Portland
- ◆ Portland Bureau of Emergency Management

In addition, the Mayor has the following liaison responsibilities:

- ◆ Regional Disaster Policy Organization (with Commissioner Hardesty)
- ◆ A Home for Everyone (with Commissioner Ryan)
- ◆ Local Public Safety Coordinating Council (with Commissioner Hardesty)
- ◆ Venture Portland
- ◆ Workforce Development Board
- ◆ Visitor Development Fund (with Commissioner Mapps)

Summary of Budget Decisions

The Council Offices were not subject to the 5% cut requirement and did not submit any add or cut packages for the FY 2021-22 budget..

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Charges for Services	5,113	6,093	0	0	0
External Revenues Total	5,113	6,093	0	0	0
Internal Revenues					
General Fund Discretionary	1,734,992	1,213,510	1,802,324	1,685,818	1,685,818
General Fund Overhead	2,193,701	1,992,680	2,020,827	2,145,555	2,145,555
Internal Revenues Total	3,928,693	3,206,190	3,823,151	3,831,373	3,831,373
Beginning Fund Balance	11,798	11,798	0	0	0
Resources Total	3,945,604	3,224,081	3,823,151	3,831,373	3,831,373
Requirements					
Bureau Expenditures					
Personnel Services	2,232,510	2,291,966	2,781,878	2,850,160	2,850,160
External Materials and Services	854,507	183,242	279,377	215,000	215,000
Internal Materials and Services	846,790	737,075	761,896	766,213	766,213
Bureau Expenditures Total	3,933,806	3,212,283	3,823,151	3,831,373	3,831,373
Ending Fund Balance	11,798	11,798	0	0	0
Requirements Total	3,945,604	3,224,081	3,823,151	3,831,373	3,831,373
Programs					
Administration & Support	3,890,817	3,212,283	3,823,151	3,831,373	3,831,373
Legal Services	43,189	—	—	—	—
Youth Violence Prevention	(200)	—	—	—	—
Total Programs	3,933,806	3,212,283	3,823,151	3,831,373	3,831,373

Office of the Mayor

Class	Title	Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000004	Commissioner's Admin Support Specialist	40,248	69,588	1.00	49,920	1.00	49,920	1.00	49,920
30002511	Commissioner's Senior Staff Rep	67,933	113,209	1.50	162,074	1.50	162,074	1.50	162,074
30000005	Commissioner's Staff Rep	51,126	104,828	13.00	993,742	13.00	993,742	13.00	993,742
30000001	Mayor	135,678	152,246	1.00	149,261	1.00	149,261	1.00	149,261
30000008	Mayor's Chief of Staff	98,946	138,795	1.00	135,075	1.00	135,075	1.00	135,075
30000007	Mayor's Deputy Chief of Staff	82,160	115,288	1.00	113,027	1.00	113,027	1.00	113,027
	Total Full-Time Positions			18.50	1,603,099	18.50	1,603,099	18.50	1,603,099
	Grand Total			18.50	1,603,099	18.50	1,603,099	18.50	1,603,099

Mayor's Office

Program Description & Goals

The Mayor's Office is charged with legislative and administrative responsibilities in accordance with the provisions of the City of Portland Charter. The Mayor is one of five nonpartisan City Council members. As a whole, the City Council promotes a livable and sustainable city by enacting and enforcing City laws, approving a budget, and advocating for policy changes and funding at the state and federal levels. Specifically, the Mayor's Office provides leadership and management oversight for the following portfolio of City bureaus:

- ◆ Office of Equity and Human Rights
- ◆ Office of Violence Prevention
- ◆ City Budget Office
- ◆ Office of Management and Finance
- ◆ Office of Government Relations
- ◆ Office of the City Attorney
- ◆ Portland Police Bureau
- ◆ Prosper Portland
- ◆ Portland Bureau of Emergency Management

The Mayor's Office does not have any performance measures; however, the bureaus they manage have numerous performance measures which are one component of measuring success. Elected officials serve four-year terms and ultimately the voters decide at the ballot whether the Mayor should serve another term if they seek reelection.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
There are no performance measures associated with this program	NA	0	NA	0	NA

Explanation of Services

In addition to the providing leadership and management oversight to the bureaus listed above, the Mayor's Office has the following liaison responsibilities:

- ◆ Regional Disaster Policy Organization (with Commissioner Hardesty)
- ◆ A Home For Everyone (with Commissioner Ryan)
- ◆ Local Public Safety Coordinating Council (with Commissioner Hardesty)
- ◆ Venture Portland
- ◆ Workforce Development Board
- ◆ Visitor Development Fund (with Commissioner Mapps)

Equity Impacts

The Office of Equity and Human Rights (OEHR) presented Racial Equity Goals and Strategies to City Council on July 8, 2015. The City Council unanimously adopted the goals and strategies as binding City policy, providing a guidepost for City employees and leadership to follow to achieve the racial equity goals.

The Mayor's Office implements these racial equity goals and strategies in a variety of ways, promoting equity and inclusion both within the Mayor's Office and through the Mayor's policy agenda. The Mayor's Office has a diverse staff, and the Office relies upon that diversity in lived experiences to best serve Portland. The Mayor's Office applies an equity lens to all its efforts and decisions. The Office also heavily relies on data from its bureaus to make policy decisions and ensure that the City makes progress on its equity goals.

Additionally, the Mayor's Office reaches out into the community and works with other institutions and community groups to collaborate and receive input.

Changes to Program

During FY 2020-21, the Mayor's Office has realigned some of our resources to respond more effectively to the multiple crises facing our community, including the COVID-19 pandemic and its economic impacts, racial injustice, and rising gun violence. This includes adding two new positions to the Office of Violence Prevention which are allocated to Special Appropriations, and reorganizing the policy and community engagement teams to align with the Mayor's second-term priorities and new bureau assignments. This alignment is providing more expertise and focused resources to effectively and efficiently provide the highest and best service to the public as our city navigates multiple urgent crises.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	2,189,321	2,291,966	2,781,878	2,850,160	2,850,160
External Materials and Services	854,707	183,242	279,377	215,000	215,000
Internal Materials and Services	846,790	737,075	761,896	766,213	766,213
Bureau Expenditures Total	3,890,817	3,212,283	3,823,151	3,831,373	3,831,373
Ending Fund Balance					
Requirements Total	3,890,817	3,212,283	3,823,151	3,831,373	3,831,373
FTE					
	19.00	20.00	18.50	18.50	18.50

Budget Narrative

Resources	The Mayor's Office receives a General Fund Overhead and Discretionary target allocation each year from the City Budget Office. The target may be adjusted annually for items such as cost-of-living adjustments, PERS rates, and inflation.
Expenses	The primary expense for the Office is staffing. Personnel costs make up almost 74% of the budget. Internal and external materials and services resources to support the personnel are also included within each Council Office.
Staffing	The Mayor's Office has 18.5 allocated FTE positions. The biggest change to staffing over the past several years has been the creation of the new Senior Commissioner Staff Representative classification. This new classification, along with the associated funding, has created the flexibility for Office to retain higher-compensated staff members who might otherwise find other employment inside or outside the City.
Assets & Liabilities	N/A

Program Information

Program Contact:	Sonia Schmanski
Contact Phone:	503-823-3592
Website:	https://www.portland.gov/wheeler

City of Portland
Requested Budget Equity Report

Office of the Mayor

Requested Budget & Racial Equity Plan Update:

The Mayor's Office has both direct and indirect impacts on underserved communities. To ensure that the Mayor's priorities reflect the City's equity goals and his Office provides value for underserved communities, the Mayor's Office must have sufficient staffing resources. The Mayor's Office focuses on hiring diverse staff, with the recognition that diversity in lived experience on the Mayor's staff enables the Office to better serve Portland. All members of the Mayor's staff are responsible for applying an equity lens to the work of the Offices and the Bureaus it oversees.

The Mayor's Office has oversight responsibilities for the Office of Violence Prevention (OVP). OVP takes a systemic, public health-based approach to violence prevention, working with City bureaus, county, state, and federal services, and community partners to prevent and address the impacts of gun violence on Portland communities. OVP's strategy applies a racial equity lens to be mindful and inclusive of the communities that are most impacted, particularly African Americans who are disproportionately impacted by gun violence. OVP manages contracts with organizations that provide pro-social and culturally-specific services to youth and families from communities of color and other underserved communities in Portland, including but not limited to African American, Asian, Pacific Islander, Native American, Latinx, and additional immigrant and refugee communities.

The Mayor's Office supports programs that advance equity by:

- Promoting equity in recruitment and hiring activities
- Reviewing City and public policy through a racial equity lens
- Engaging and partnering with community-based organizations to advance community priorities, with a focus on racial justice
- Encouraging training and career development activities for all employees, including making training funding available for their own employees within the base budget

Racial Equity Plan Link:

N/A

Requested Budget Community Engagement:

City of Portland
Requested Budget Equity Report

Council Offices do not convene Budget Advisory Committees (BACs), however the budget priorities included as part of the Mayor’s Proposed Budget which will be discussed at several public hearings on the city’s budget. The Mayor’s Office staffing and team structure are designed to support the Mayor’s priorities to meet the critical and urgent needs of Portlanders who are most impacted by the multiple crises facing our City, and to serve all Portlanders in accordance with the City’s Core Values of Anti-Racism, Equity, Transparency, Communication, Collaboration, and Fiscal Responsibility.

Base Budget Constraints:

N/A

Notable Changes:

N/A

Equity Manager Role in Budget Development

N/A

Equity Manager:	N/A	Contact Phone:	N/A
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ADA Title II Transition Plan:

N/A

Accommodations:

While no specific funding has been allocated, sufficient appropriation exists within the base External Materials and Services budget in the Mayor’s Office to pay for interpretive and American Sign Language (ASL) services, in person and over the phone, at no cost to constituent(s) and/or organizations. The Mayor’s budget also covers any necessary ADA accommodations.

Capital Assets & Intergenerational Equity

N/A

Measure Title	PM 2018-19 Actuals	PM 2019-20 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
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City of Portland
Requested Budget Equity Report

**Data Tracking
Methodology:**

The Mayor's Office relies on quantitative and qualitative data collected by bureaus to make policy decisions and communicate with the public. Sources of data include bureau performance measures, OEHR's Equity Toolkit for COVID-19 response, and additional data gathered through bureau programs and community engagement. The Mayor's Office receives a variety of different types of data from bureaus and often requests additional data to ensure that bureaus are effectively serving the community and there is equitable access to limited City resources.

Hiring, Retention, & Employment Outreach:

The Mayor's Office budget is spent on personnel, and each member of the Mayor's team considers the impacts of their work on underserved communities and how they can support and provide services and opportunities to these communities. The Mayor's Office directs the limited resources in our budget toward ensuring that we have the personnel needed to advance the equity goals in the Mayor's agenda. This includes hiring for a diversity of lived experience.

Contracting Opportunities

When contracting opportunities arise within the Mayor's Office, the Office will consider whether a D/M/W/ESB vendor can fulfill those needs. The Mayor's Office partners with bureaus in the Mayor's portfolio, including the Office of Management and Finance's Procurement Services Division, to meet and strengthen the City's goals for equity in contracting.

Engaging Communities Most Impacted by Inequities

This budget continues the critical work of the Mayor's Office to engage with and involve communities most impacted by inequities in the development of City policies. The Mayor's Office staff is responsible for a variety of outreach and community engagement efforts, with extra effort given to engaging members of the community who have historically been underrepresented. In addition, the Mayor's Office relies on the efforts of our bureaus and regularly works with them to ensure engagement is effective and that the Mayor's Office participates as appropriate.

Empowering Communities Most Impacted by Inequities

This budget reflects the Mayor's Office strategy to effectively and efficiently represent, engage, and involve Portland's diverse communities.