City of Portland, Oregon

Office of the Mayor
FY 2014-15 Requested Budget

February 2014

Mayor Charlie Hales
Commissioner-in-Charge

Office of Mayor Charlie Hales
City of Portland

DATE: February 3, 2014

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 2014-15 Requested Budget Submission*

Please accept the FY 2014-15 Requested Budget submission for the Office of the Mayor.

In preparing this budget, the Mayor's Office identified a critical need in staffing. Therefore this budget includes the add package below, which requests 1 FTE Deputy Chief of Staff, increases a vacant Commissioner's Staff Rep to mid-range salary, and includes associated external materials and services, and internal materials and services costs.

- MY_01 - Add 1 FTE Deputy Chief of Staff

In FY 2013-14 the Office of Youth Violence Prevention budget, and 2 FTE were moved to Special Appropriations. The Office of the Mayor still maintains oversight and liaison responsibilities to this office. The Requested Budget submittal also includes a $26,000 request to increase support to Street Level Gang Outreach.

- SA_01 – Street Level Gang Outreach Support

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

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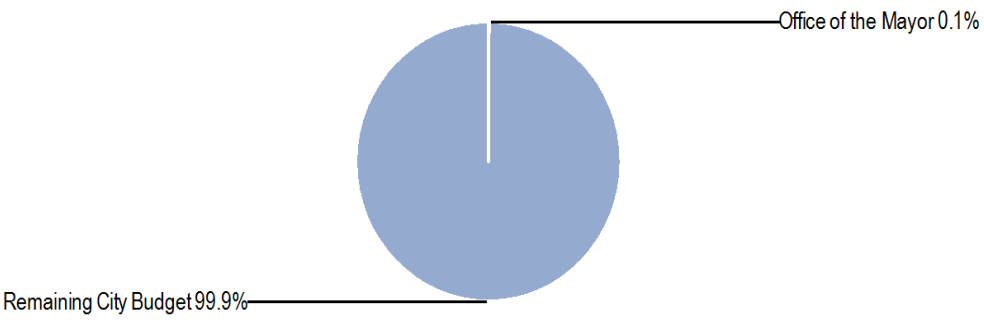
MayorHales@PortlandOregon.gov

Office of the Mayor

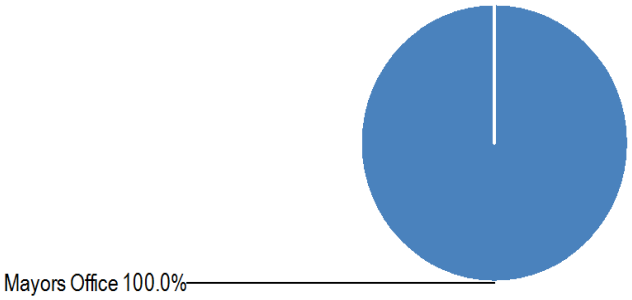
Elected Officials Service Area

Mayor Charlie Hales, Commissioner-in-Charge

Percent of City Budget



Bureau Programs



Bureau Overview

Expenditures	Revised FY 2013-14	Requested FY 2014-15	Change from Prior Year	Percent Change
Operating	2,711,490	2,078,140	(633,350)	(23.36)
Capital	0	0	0	0.00
Total Requirements	**2,711,490**	**2,078,140**	**(633,350)**	**(23.36)**
Authorized Positions	18.00	17.00	(1.00)	(5.56)

Bureau Summary

Bureau Overview

The Mayor's Office is the central hub for all City business and affairs. The FY 2014-15 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

Mayor Hales has taken the following City bureaus into his portfolio:

- Portland Police Bureau
- Portland Development Commission
- Bureau of Planning and Sustainability
- Fire & Police Disability and Retirement
- Office of Neighborhood Involvement
- Office of Equity and Human Rights
- Office of Management and Finance
- Office of Government Relations
- Office of the City Attorney
- City Budget Office

In addition, the Mayor has the following liaison responsibilities:

- Portland Harbor Superfund
- Fire & Police Disability and Retirement Board
- Planning & Sustainability Commission
- Business Licenses Board of Appeals
- Metro Policy Advisory Committee
- Metro Solid Waste Advisory Committee
- Multnomah Youth Commission
- Office of Film & Video
- Human Rights Commission
- New Portlander Advisory Council
- Rose Festival Association
- Portland Commission on Disability
- Public Involvement Advisory Council
- Sister Cities
- Office of Youth Violence Prevention

Summary of Budget Decisions

Stabilization Budget

Under the stabilization budget, General Fund bureaus are not required to prepare reduction packages or undergo a modified zero-based budget approach, but instead should submit their requested budgets at the Current Appropriation Level (CAL). The Mayor's Office budget reflects this approach.

Decision Packages

Office of the Mayor

MY_01 - Add 1 FTE Deputy Chief of Staff

This decision package requests $170,457 to add1 FTE Deputy Chief of Staff to the Office of the Mayor, and brings a vacant Commissioner's Staff Representative to mid-salary range. This package also includes associated external and internal materials and services.

Office of Youth Violence Prevention

In FY 2013-14 the budget for the Office of Youth Violence Prevention, and 2 FTE, was moved from the Office of the Mayor, to ongoing Special Appropriations. The Office of the Mayor retains oversight and liaison responsibilities.

SA_01 - Street Level Gang Outreach Support

This decision package requests $26,000 to provide increased support to local non-profits that employ Street Level Gang Outreach workers. Support has not been increased since 2010. This funding will increase wages for 9 FTE from $17/hr to 18/hr, bringing support closer to the national median average for outreach worker pay.

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
Resources					
External Revenues					
Charges for Services	0	213	0	0	0
Intergovernmental	124,967	122,554	0	0	0
Miscellaneous	5,016	9,816	0	0	0
Total External Revenues	**129,983**	**132,583**	**0**	**0**	**0**
Internal Revenues					
General Fund Discretionary	1,928,603	1,941,744	1,044,937	880,777	959,477
General Fund Overhead	1,174,272	1,380,418	1,666,553	1,026,906	1,118,663
Interagency Revenue	743,825	605,543	0	0	0
Total Internal Revenues	**3,846,700**	**3,927,705**	**2,711,490**	**1,907,683**	**2,078,140**
Beginning Fund Balance	0	0	0	0	0
Total Resources	**$3,976,683**	**$4,060,288**	**$2,711,490**	**$1,907,683**	**$2,078,140**
Requirements					
Bureau Expenditures					
Personnel Services	2,303,309	1,905,563	1,517,458	1,605,883	1,766,340
External Materials and Services	1,282,478	1,760,887	904,159	41,363	46,363
Internal Materials and Services	390,896	372,338	289,873	260,437	265,437
Total Bureau Expenditures	**3,976,683**	**4,038,788**	**2,711,490**	**1,907,683**	**2,078,140**
Fund Expenditures					
Fund Transfers - Expense	0	21,500	0	0	0
Total Fund Expenditures	**0**	**21,500**	**0**	**0**	**0**
Ending Fund Balance	0	0	0	0	0
Total Requirements	**$3,976,683**	**$4,060,288**	**$2,711,490**	**$1,907,683**	**$2,078,140**
Programs					
Mayor's Office	3,396,893	3,611,149	2,616,716	1,907,683	2,078,140
Mayor's Office - Public Safety	579,790	427,639	94,774	0	0
Total Programs	**3,976,683**	**$4,038,788**	**$2,711,490**	**$1,907,683**	**$2,078,140**

Class	Title	Salary Range Minimum	Salary Range Maximum	Revised FY 2013-14 No.	Revised FY 2013-14 Amount	Requested No DP FY 2014-15 No.	Requested No DP FY 2014-15 Amount	Requested FY 2014-15 No.	Requested FY 2014-15 Amount
30000004	Commissioner's Admin Support Specialist	37,690	58,011	1.00	40,056	1.00	41,694	1.00	41,694
30000005	Commissioner's Staff Rep	47,840	87,443	15.00	1,000,863	13.00	874,885	13.00	874,885
30000001	Mayor	126,963	126,963	1.00	122,904	1.00	126,960	1.00	126,960
30000008	Mayor's Chief of Staff	92,602	115,731	1.00	115,728	1.00	115,728	1.00	115,728
30000007	Mayor's Deputy Chief of Staff	76,898	96,117	0.00	0	0.00	0	1.00	97,356
TOTAL FULL-TIME POSITIONS				18.00	1,279,551	16.00	1,159,267	17.00	1,256,623
TOTAL PART-TIME POSITIONS				0.00	0	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS				0.00	0	0.00	0	0.00	0
GRAND TOTAL				18.00	1,279,551	16.00	1,159,267	17.00	1,256,623

CITY OF PORTLAND OREGON
1851

Decision Package Summary
Office of the Mayor

Bureau: Office of the Mayor **Priority:** 01 **Type:** Critical Needs

Decision Package: MY_01 - Add 1 FTE Deputy Chief of Staff **Program:** Office of the Mayor

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	160,457	160,457	0	0	0	0	0
External Materials and Services	0	5,000	5,000	0	0	0	0	0
Internal Materials and Services	0	5,000	5,000	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**170,457**	**170,457**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	78,700	78,700	0	0	0	0	0
General Fund Overhead	0	91,757	91,757	0	0	0	0	0
TOTAL REVENUES	**0**	**170,457**	**170,457**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

This decision package adds 1 FTE Deputy Chief of Staff to the Office of the Mayor, and brings a vacant Commissioner's Staff Representative to mid salary range. This package includes associated external and internal materials and services.

Expected Results:

This decision package seeks to right size the Mayor's office staff. This package will add back a Deputy Chief of Staff to the Office of the Mayor, thereby ensuring appropriate staff workload, and that the Office is able to effectively and efficiently respond to the needs of the community.

Decision Package Summary
Office of Youth Violence Prevention

Bureau: Special Appropriations **Priority:** 01 **Type:** Key Priorities

Decision Package: SA_01 - Street Level Gang Outreach Support **Program:** Office of Youth Violence Prevention

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	26,000	26,000	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**26,000**	**26,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	26,000	26,000	0	0	0	0	0
TOTAL REVENUES	**0**	**26,000**	**26,000**	**0**	**0**	**0**	**0**	**0**

Description:

The Street Level Gang Outreach Grant Program is managed by the Mayor's Office of Youth Violence Prevention. The Office provides funding to private, non-profit organizations for 9 FTE Street Level Gang Outreach (SLGO) workers.

SLGO workers offer service to high-risk gang-involved and gang associated youth and young adults up to the age of 25. Their job is to identify and intervene, utilizing effective violence reduction strategies, in the cycle of street-level violence between high-risk gang members and their associates. They coordinate with the Portland Police Bureau Tactical Operations Division Gang Enforcement Team, Youth Services Division School Resource Office, Central Precinct Entertainment Detail, Portland Park Rangers, Gresham Police Department, Multnomah County Department of Community Justice Adult and Juvenile Services, Oregon Youth Authority Parole and Probation Services, and the Mayor's Office of Youth Violence Prevention in order to provide immediate response to intervention and prevention referral service requests. SLGO workers collaboratively meet the needs to multiple minority community populations, including African American, Latino, Asian, Native American, and additional refugee communities.

Funding support for outreach workers has not increased since September of 2010, despite increases in the cost of living. The current fully loaded cost for 1 SLGO worker has been set at $49,000 per year ($17 per hour plus benefits and overhead). This request is for $26,000 in order to increase support to the non-profits who hire the SLGO workers to increase wages to $18 per hour, for a total fully loaded cost of $51,000 per worker.

Expected Results:

This decision package supports the Mayor's priority of Complete Neighborhoods, and will allow the Office of Youth Violence Prevention to continue its commitment to violence prevention and more closely match the national median income for community outreach workers, which is currently about $52,000. Please see, http://www1.salary.com/Community-Outreach-Specialist-Salary.html#JD and http://www.indeed.com/salary/Outreach-Worker.html.

If the decision package is not awarded, funding provided to Grantee organizations to replenish outreach worker positions in FY 2014-2015 would not meet the national median market value. Ultimately, worker positions available under grant funding would have to be cut from 9 to 8.5 FTE to provide a fair market value cost of living increase to the remaining worker positions.