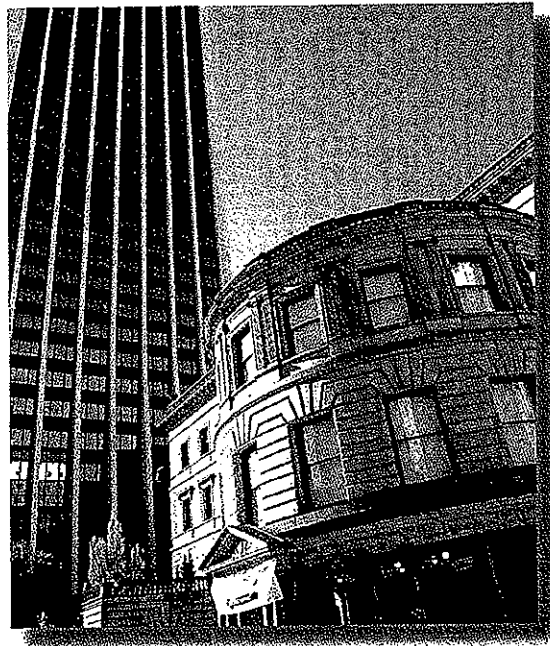


City of Portland, Oregon

Commissioner of Public Affairs FY 2012-13 Requested Budget



February 2012

**Dan Saltzman,
Commissioner-in-Charge**



CITY OF
PORTLAND, OREGON

Dan Saltzman, Commissioner
1221 SW Fourth Ave., Room 230
Portland, Oregon 97204
(503) 823-4151
Fax: (503) 823-3036
dsaltzman@ci.portland.or.us

DATE: January 30, 2012

TO: Mayor Sam Adams
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Randy Leonard
Auditor LaVonne Griffin-Valade

CC: OMF Financial Planning Division

FROM: Dan Saltzman *Dan*

SUBJECT: Office of the Commissioner of Public Affairs FY 2012-13 Requested
Budget Submission

Please accept the FY 2012-13 Requested Budget submission for the Office of the Commissioner of Public Affairs.

In preparing this budget, the Commissioner's Office responded to Council's budget direction to make ongoing reductions at the 4%, 6%, and 8% levels.

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

Please contact Brendan Finn from my staff, or OMF Business Operations Division financial analyst Kristin Johnson, with any questions.

Thank you

Commissioner of Public Affairs

OVERVIEW

The Office of the Commissioner of Public Affairs is charged with legislative and administrative responsibilities in accordance with the provisions of the Portland City Charter. The Commissioner is one of five nonpartisan City Council members and participates in the enactment and enforcement of City laws and policies that promote a viable, livable, and sustainable city. The Commissioner also provides leadership and management oversight for a portfolio of City bureaus and liaison responsibilities.

BUREAU ASSIGNMENTS

The Commissioner of Public Affairs is responsible for the following bureaus:

- Bureau of Development Services
- Bureau of Environmental Services
- Bureau of Fire & Police Disability & Retirement
- Office of Community Technology

In addition, the commissioner has the following liaison responsibilities:

- Portland Children's Levy
- Travel Portland
- Gateway Center for Domestic Violence Services

Commissioner's Office

Description

The Office of the Commissioner of Public Affairs supports and assists in the management of initiatives and priorities set forth by the commissioner. The program also contains the budget and staff for the Gateway Center for Domestic Violence Services.

Portland Children's Levy

Description

The purpose of the Portland Children's Levy is to help children arrive at school ready to learn, to provide safe and constructive after-school alternatives for kids, to prevent child abuse and neglect, and to help children in foster care to succeed.

Goals

The Portland Children's Levy contracts with nonprofit providers and other governments to provide services to children throughout Portland. Funding comes from the proceeds of a second five-year property tax levy approved by voters in 2008 and is estimated to provide \$9.8 million in FY 2012-13. The Levy is likely to have a fund balance of \$220,000 at July 1, 2012. Programs are in five categories, as provided in the ballot measure language:

- Early Childhood
- Child Abuse Prevention and Intervention
- After-School
- Mentoring
- Foster Care

Performance

Programs must demonstrate that they are cost effective and have a proven record of success to be eligible for consideration for funding. An allocation committee awards grants through a competitive process. The allocation committee consists of a City of Portland Commissioner, a Multnomah County Commissioner, a member of the Portland Business Alliance, and one member appointed by the City, County, and Portland Business Alliance, respectively. Under provisions of the levy, the fund's administrative expenses, including staff costs, cannot exceed 5% of total revenue. The fund is audited annually to ensure this requirement is met.

In 2009, the fund awarded \$37.9 million in 71 potentially renewable grants to nonprofit service providers to be spent over 3 fiscal years beginning July 1, 2009. In 2009, the Allocation Committee voted to set aside \$3 million toward the creation of a leverage fund. In June 2010, the Allocation Committee approved 9 leverage fund investments totaling \$2.5 million. In October

2010, the Allocation Committee approved 1 more leverage fund investment of \$100,000. In FY 2012, the Allocation Committee approved 6 more leverage fund investments totaling \$150,000.

In November 2011, revenue estimates for the fund for FY 2012 were revised downward by \$1.4 million. In response to lower revenue estimates, carryover of unspent grant funds from FY 2011 were disallowed and FY 2012 grant budgets were reduced by 4.5%.

The Children's Levy Allocation Committee is considering renewal of current grants for FY13. Decisions on renewals will be made in the spring of 2012.

Changes to Services and Activities

There are no significant changes to the program in FY 2012-13.

Summary of Budget Decisions

Reduction Packages

4% Reduction Packages

PA 01 - CPA - 4% - Cut Vacant .30 FTE Comm Adm Sup

This decision package is one of two that achieves the Commissioner's mandatory 4% cut to general fund discretionary dollars. The mandatory 4% cut amount is \$40,342, and this package cuts \$15,927 by eliminating .30 FTE of a vacant Commissioner's Admin Support Specialist. (.30 FTE, \$15,927)

PA 02 - CPA - 4% - Cut Gateway Center EM&S

This decision package is the second of two to achieve the final portion of the Commissioner's mandatory 4% cut to general fund discretionary dollars. The mandatory 4% cut amount is \$40,342, and this package cuts \$24,414 of that amount by reducing external materials and services within the Gateway Center for Domestic Violence Services, as well as reducing internal materials and services by returning one City owned laptop. (0.0 FTE, \$24,414)

6% Reduction Packages

These packages add to the previous 4% reductions to make up the 6% reductions.

PA 03 - CPA - 6% - Cut Vacant .15 FTE Comm Adm Sup

This decision package is one of two that achieves the Commissioner's mandatory 6% cut to general fund discretionary dollars. The mandatory 6% cut amount is \$60,512. This package cuts \$7,963 in addition to the 4% cut package by eliminating .15 FTE (.45 FTE total) of a vacant Commissioner's Admin Support Specialist. (.15 FTE, \$7,963)

PA 04 - CPA - 6% - Cut Gateway Center EM&S

This decision package is the second of two to achieve the final portion of the Commissioner's mandatory 6% cut to general fund discretionary dollars. The mandatory 6% cut amount is \$60,512. This package cuts \$12,208 in addition to the 4% cut package by reducing external materials and services within the Gateway Center for Domestic Violence Services. (0.0 FTE, \$12,208)

8% Reduction Packages

These packages add to the previous 4% and 6% reductions to make up the 8% reductions.

PA 05 - CPA - 8% - Cut Vacant .15 FTE Comm Adm Sup

This decision package is one of two that achieves the Commissioner's mandatory 8% cut to general fund discretionary dollars. The mandatory 8% cut amount is \$80,683. This package cuts \$7,964 in addition to the 4% and 6% cut packages by eliminating .15 FTE (.60 FTE total) of a vacant Commissioner's Admin Support Specialist. (.15 FTE, \$7,964)

PA 06 - CPA - 8% - Cut Gateway Center EM&S

This decision package is the second of two to achieve the final portion of the Commissioner's mandatory 8% cut to general fund discretionary dollars. The mandatory 8% cut amount is \$80,683. This package cuts \$12,207 in addition to the 4% and 6% cut packages by reducing external materials and services within the Gateway Center for Domestic Violence Services. (0.0 FTE \$12,207)

Summary of Bureau Budget
Commissioner of Public Affairs

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's *	FY 2012-13 Requested Budget
Commissioner of Public Affairs					
Expenditures					
Unappropriated Fund Balance	6,726,950	0	0	0	0
Personal Services	1,361,489	1,340,074	1,498,034	1,535,052	1,503,188
External Materials and Services	13,611,090	14,954,916	17,412,321	9,901,199	9,853,258
Internal Materials and Services	269,307	185,863	264,479	197,266	196,378
Fund Transfers - Expense	25,000	25,000	25,000	25,000	25,000
Contingency	0	0	562,679	0	0
Total Expenditures	21,993,835	16,505,853	19,762,513	11,658,517	11,577,834
Resources					
Budgeted Beginning Fund Balance	6,451,195	0	4,838,605	219,449	219,449
Taxes	13,639,743	12,852,484	12,167,402	9,834,626	9,834,626
Intergovernmental Revenues	0	28,500	263,250	0	0
Fund Transfers - Revenue	0	0	5,683	0	0
Miscellaneous Sources	119,053	76,900	50,000	0	0
General Fund Discretionary	1,103,027	0	1,927,513	1,008,535	927,852
General Fund Overhead	680,818	0	510,060	595,907	595,907
Total Resources	21,993,835	12,957,884	19,762,513	11,658,517	11,577,834

Summary of Program Budgets
 Commissioner of Public Affairs

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Commissioner of Public Affairs					
Portland Children's Levy	2,673	1,556	1,086,222	86,560	86,560
Portland Children's Levy	10,392,139	14,777,517	621,506	(4,823,758)	(4,823,758)
Administration & Support	3,063,238	(4,997)	14,766,283	14,766,283	14,766,283
Investing in Children	13,458,050	14,774,076	16,474,011	10,029,075	10,029,075
Total Portland Children's Levy					
Commissioner's Office					
Commissioner's Office	1,783,517	1,147,811	957,017	1,009,125	928,442
Domestic Violence	0	530,466	1,743,806	595,317	595,317
Total Commissioner's Office	1,783,517	1,678,277	2,700,823	1,604,442	1,523,759
Mayor's Office - Public Safety					
One-Stop Domestic Violence	317	28,500	0	0	0
Total Mayor's Office - Public Safety	317	28,500	0	0	0
Total Programs	15,241,885	16,480,853	19,174,834	11,633,517	11,552,834

FUND OVERVIEW

The Children's Investment Fund was established in FY 2002-03 to account for the revenues and expenditures related to the Children's Levy which was renewed by Portland voters in November 2008. The current levy authorizes the ongoing revenue generation and operation of the Portland Children's Investment Fund through June 30, 2014.

Decisions on expenditures within the Children's Investment Fund are made by a five-person committee and approved by City Council. All allocations must be made in conformance with the levy language as was approved by voters.

Managing Agency

Office of the Commissioner of Public Affairs

Portland Children's Levy/Investment Fund

Management Data

Commissioner in Charge: Dan Saltzman
 Bureau Director: Elise Pellegrino
 Website: www.portlandchildrenslevy.org
 Administration: 5% of revenues – life of the fund
 M/W/ESB Contract \$: NA

Workforce Data

Minorities: 0.0%
 Female: 80.0%
 Non-Represented: 100.0%
 Span of Control: 4 positions per supervisor
 Management Layers: 1

Resource and FTE Summary

	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Reductions	FY 2012-13 Add Packages	FY 2012-13 Requested
GF Ongoing	\$0	\$0	\$0	\$0	\$0
GF One-Time	0	0	0	0	0
GF Overhead	0	0	0	0	0
Bureau's Choice	0	0	0	0	0
Other Revenues	12,167,402	10,054,075	0	0	10,054,075
Total Revenues	\$12,167,402	\$10,054,075	\$0	\$0	\$10,054,075
FTE	3.80	3.55	3.55	3.80	3.55

Bureau Overview and Significant Issues

The purpose of the Portland Children's Levy is to help children arrive at school ready to learn, to provide safe and constructive after-school alternatives for kids, to prevent child abuse and neglect, and to help children in foster care to succeed.

Goals The Portland Children's Levy contracts with nonprofit providers and other governments to provide services to children throughout Portland. Funding comes from the proceeds of a second five-year property tax levy approved by voters in 2008 and is estimated to provide \$9.8 million in FY 2012-13. The Levy is likely to have a fund balance of \$220,000 at July 1, 2012. Programs are in five categories, as provided in the ballot measure language:

- Early Childhood
- Child Abuse Prevention and Intervention
- After-School
- Mentoring
- Foster Care

Performance Programs must demonstrate that they are cost effective and have a proven record of success to be eligible for consideration for funding. An allocation committee awards grants through a competitive process. The allocation committee consists of a City of Portland Commissioner, a Multnomah County Commissioner, a member of the Portland Business Alliance, and one member appointed by the City, County, and Portland Business Alliance, respectively. Under provisions of the levy, the fund's administrative expenses, including staff costs, cannot exceed 5% of total revenue. The fund is audited annually to ensure this requirement is met. For fiscal year 2012-13 the administrative budget is estimated to be 5.6% of expenditures. As of June 30, 2013 the levy will have spent 4.9% of revenues on administration.

In 2009, the fund awarded \$37.9 million in 71 potentially renewable grants to nonprofit service providers to be spent over 3 fiscal years beginning July 1, 2009. In 2009, the Allocation Committee voted to set aside \$3 million toward the creation of a leverage fund. In June 2010, the Allocation Committee approved 9 leverage fund investments totaling \$2.5 million. In October 2010, the Allocation Committee approved 1 more leverage fund investment of \$100,000. In FY 2012, the Allocation Committee approved 6 more leverage fund investments totaling \$250,000.

In November 2011, revenue estimates for the fund for FY 2012 were revised downward by \$1.4 million. In response to lower revenue estimates, carryover of unspent grant funds from FY 2011 were disallowed and FY 2012 grant budgets were reduced by 4.5%.

The Children's Levy Allocation Committee is considering renewal of current grants for FY13. Decisions on renewals will be made in the spring of 2012.

PERFORMANCE DASHBOARD

	FY10-11	FY11-12	FY12-13
Number of children served	17,000	13,000	10,000
Administrative cost as % of cumulative tax revenue	5.0%	5.0%	5.0%
Number of administrative cost audits	1	1	1
Number of grant contracts managed	78	85	70

Operating and Capital Requirements

	FY 2010-11 Actuals	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Request	FY 2013-14 Estimate
Operating - Base	\$0	\$0	\$0	\$0	\$0
Operating - One-Time Initiatives	0	0	0	0	0
Capital - New Construction	0	0	0	0	0
Capital - Major Maintenance	0	0	0	0	0
Unappropriated Ending Balance	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0

Overview of Major Projects and Initiatives

Investing in Children: The Children's Levy only project is investing in children. The above description of the bureau aptly summarizes this program.

Major Assets Managed

The Children's Levy manages no capital assets.

Summary of Fund Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Children's Investment Fund					
Expenditures					
Unappropriated Fund Balance	6,726,950	0	0	0	0
Personal Services	410,112	432,741	448,184	441,768	441,768
External Materials and Services	12,938,190	14,300,343	15,911,058	9,546,584	9,546,584
Internal Materials and Services	109,739	40,992	114,769	40,723	40,723
Fund Transfers - Expense	25,000	25,000	25,000	25,000	25,000
Contingency	0	0	562,679	0	0
Total Expenditures	20,209,990	14,799,076	17,061,690	10,054,075	10,054,075
Resources					
Budgeted Beginning Fund Balance	6,451,195	0	4,838,605	219,449	219,449
Taxes	13,639,743	12,852,484	12,167,402	9,834,626	9,834,626
Fund Transfers - Revenue	0	0	5,683	0	0
Miscellaneous Sources	119,053	76,900	50,000	0	0
Total Resources	20,209,990	12,929,384	17,061,690	10,054,075	10,054,075
General Fund					
Expenditures					
Personal Services	951,377	907,333	1,049,850	1,093,284	1,061,430
External Materials and Services	672,900	605,871	1,238,013	354,615	306,674
Internal Materials and Services	159,568	144,871	149,710	156,543	155,655
Total Expenditures	1,783,845	1,658,075	2,437,573	1,604,442	1,523,759
Resources					
General Fund Discretionary	1,103,027	0	1,927,513	1,008,535	927,852
General Fund Overhead	680,818	0	510,060	595,907	595,907
Total Resources	1,783,845	0	2,437,573	1,604,442	1,523,759
Grants Fund					
Expenditures					

Summary of Fund Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Grants Fund					
Expenditures					
External Materials and Services	0	48,701	263,250	0	0
Total Expenditures	0	48,701	263,250	0	0
Resources					
Intergovernmental Revenues	0	28,500	263,250	0	0
Total Resources	0	28,500	263,250	0	0

**Total FTE and Salary by Class
Commissioner of Public Affairs**

Class	Title	CY_REVBUD {Rep}		V52_NO_DP {Rep}		V52_TOTAL {Rep}	
		No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	1.00	103,524	1.00	103,524	1.00	103,524
30000004	Commissioner's Admin Support Specialist	4.00	178,044	4.00	182,852	3.40	160,964
30000006	Commissioner's Chief of Staff	1.00	100,747	1.00	104,523	1.00	104,523
30000005	Commissioner's Staff Rep	5.00	339,672	5.00	353,605	5.00	353,605
Total Full-Time Positions		11.00	\$721,987	11.00	\$744,504	10.40	\$722,616
30000010	Children's Levy Commissioner's Staff Rep	3.55	305,516	3.55	309,860	3.55	309,860
Total Part-Time Positions		3.55	\$305,516	3.55	\$309,860	3.55	\$309,860
Grand Total		14.55	\$1,027,503	14.55	\$1,054,364	13.95	\$1,032,476

**Decision Package Summary
Commissioner of Public Affairs**

Bureau: Commissioner of Public Affairs

Decision Package: PA_01 - CPA - 4% - Cut Vacant .30 FTE Comm Adm Sup

Priority: 01 Type: Reductions
Program: Administration

	FY 2012-13 Requested 1 Time Dp	FY 2012-13 Requested Ongoing Dp	FY 2012-13 Requested Total Dp	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(15,927)	(15,927)	0	0	0	0
TOTAL EXPENDITURES	0	(15,927)	(15,927)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(15,927)	(15,927)	0	0	0	0
TOTAL REVENUES	0	(15,927)	(15,927)	0	0	0	0
FTE							
Full-Time Positions	0.00	-0.30	-0.30	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-0.30	-0.30	0.00	0.00	0.00	0.00

Description:
This decision package is one of two that achieves the Commissioner's mandatory 4% cut to general fund discretionary dollars. The mandatory 4% cut amount is \$40,342, and this package cuts \$15,927 by eliminating .30 FTE of a vacant Commissioner's Admin Support Specialist.

Expected Results:
In FY 2012-13 the Commissioner's Office will accommodate this cut in FTE through work prioritization as needed.

**Decision Package Summary
Commissioner of Public Affairs**

Bureau: Commissioner of Public Affairs

Decision Package: PA_02 - CPA - 4% - Cut Gateway Center EM&S

Priority: 02 Type: Reductions

Program: Gateway Center for Domestic Violence Services

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
External Materials and Services	0	(23,526)	(23,526)	0	0	0	0
Internal Materials and Services	0	(888)	(888)	0	0	0	0
TOTAL EXPENDITURES	0	(24,414)	(24,414)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(24,414)	(24,414)	0	0	0	0
TOTAL REVENUES	0	(24,414)	(24,414)	0	0	0	0

Description:
This decision package is the second of two to achieve the final portion of the Commissioner's mandatory 4% cut to general fund discretionary dollars. The mandatory 4% cut amount is \$40,342, and this package cuts \$24,414 of that amount by eliminating some external materials and services within the Gateway Center for Domestic Violence Services, as well as reducing internal materials and services by returning one City owned laptop.

Expected Results:
The Center would make cuts to its courier service which delivers restraining order paperwork between the Center and the Multnomah County courthouse; its Interpretation Services which provides a myriad of translation services between the staff of the Gateway Center and its non-english speaking clients; and its office supplies budget.

**Decision Package Summary
Commissioner of Public Affairs**

Bureau: Commissioner of Public Affairs

Decision Package: PA_03 - CPA - 6% - Cut Vacant .15 FTE Comm Adm Sup

Priority: 03 Type: Reductions
Program: Administration

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(7,963)	(7,963)	0	0	0	0
TOTAL EXPENDITURES	0	(7,963)	(7,963)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(7,963)	(7,963)	0	0	0	0
TOTAL REVENUES	0	(7,963)	(7,963)	0	0	0	0
FTE							
Full-Time Positions	0.00	-0.15	-0.15	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-0.15	-0.15	0.00	0.00	0.00	0.00

Description:
This decision package is one of two that achieves the Commissioner's mandatory 6% cut to general fund discretionary dollars. The mandatory 6% cut amount is \$60,512. This package cuts \$7,963 in addition to the 4% cut package by eliminating .15 FTE (.45 FTE total) of a vacant Commissioner's Admin Support Specialist.

Expected Results:
In FY 2012-13 the Commissioner's Office will accommodate this cut in FTE through work prioritization as needed.

Decision Package Summary
Commissioner of Public Affairs

Bureau: Commissioner of Public Affairs

Priority: 04

Type: Reductions

Decision Package: PA_04 - CPA - 6% - Cut Gateway Center EM&S

Program: Gateway Center for Domestic Violence Services

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
External Materials and Services	0	(12,208)	(12,208)	0	0	0	0
TOTAL EXPENDITURES	0	(12,208)	(12,208)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(12,208)	(12,208)	0	0	0	0
TOTAL REVENUES	0	(12,208)	(12,208)	0	0	0	0

Description:

This decision package is the second of two to achieve the final portion of the Commissioner's mandatory 6% cut to general fund discretionary dollars. The mandatory 6% cut amount is \$60,512. This package cuts \$12,208 in addition to the 4% cut package by reducing external materials and services within the Gateway Center for Domestic Violence Services.

Expected Results:

In addition to the cuts noted at the 4% cut level the Center would potentially lose its only mental health specialist. The Gateway Center shares equally in the cost of this mental health specialist with the County in an IGA that requires matching funds by both entities. The Center would seek to renegotiate with the provider of the mental health services and the County to see if a reduction in the mental health provider's hours could be worked out but we do not yet know if this is possible.

**Decision Package Summary
Commissioner of Public Affairs**

Bureau: Commissioner of Public Affairs Priority: 05 Type: Reductions

Decision Package: PA_05 - CPA - 8% - Cut Vacant .15 FTE Comm Adm Sup Program: Administration

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(7,964)	(7,964)	0	0	0	0
TOTAL EXPENDITURES	0	(7,964)	(7,964)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(7,964)	(7,964)	0	0	0	0
TOTAL REVENUES	0	(7,964)	(7,964)	0	0	0	0
FTE							
Full-Time Positions	0.00	-0.15	-0.15	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-0.15	-0.15	0.00	0.00	0.00	0.00

Description:
This decision package is one of two that achieves the Commissioner's mandatory 8% cut to general fund discretionary dollars. The mandatory 8% cut amount is \$80,683. This package cuts \$7,964 in addition to the 4% and 6% cut packages by eliminating .15 FTE (.60 FTE total) of a vacant Commissioner's Admin Support Specialist.

Expected Results:
In FY 2012-13 the Commissioner's Office will accommodate this cut in FTE through work prioritization as needed.

**Decision Package Summary
Commissioner of Public Affairs**

Bureau: Commissioner of Public Affairs

Priority: 06 Type: Reductions

Decision Package: PA_06 - CPA - 8% - Cut Gateway Center EM&S

Program: Gateway Center for Domestic Violence Services

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
External Materials and Services	0	(12,207)	(12,207)	0	0	0	0
TOTAL EXPENDITURES	0	(12,207)	(12,207)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(12,207)	(12,207)	0	0	0	0
TOTAL REVENUES	0	(12,207)	(12,207)	0	0	0	0

Description:
This decision package is the second of two to achieve the final portion of the Commissioner's mandatory 8% cut to general fund discretionary dollars. The mandatory 8% cut amount is \$80,683. This package cuts \$12,207 in addition to the 4% and 6% cut packages by reducing external materials and services within the Gateway Center for Domestic Violence Services.

Expected Results:
In addition to the cuts noted at the 4% and 6% cut levels, the Gateway Center would very likely lose its only mental health specialist. The Gateway Center shares equally in the cost of this mental health specialist with the County in an IGA that requires matching funds by both entities. The Center would seek to renegotiate with the provider of the mental health services and the County to see if a reduction in the mental health provider's hours could be worked out but we do not yet know if this is possible. There would be very little funds remaining to support this vital service, and renegotiation with the provider and County may not be possible.