

City of Portland, Oregon

Commissioner of Public Affairs FY 2013-14 Requested Budget



February 2013

Dan Saltzman,
Commissioner-in-Charge



CITY OF
PORTLAND, OREGON

Dan Saltzman, Commissioner
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DATE: February 4, 2013

TO: Mayor Charlie Hales
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Steve Novick
Auditor LaVonne Griffin-Valade

CC: City Budget Office

FROM: Dan Saltzman *DS*

SUBJECT: Office of Commissioner Dan Saltzman FY 2013-14 Requested Budget
Submission

Please accept the FY 2013-14 Requested Budget submission for the Office of Commissioner Dan Saltzman.

In preparing this budget, the Commissioner's Office responded to Council's budget direction to budget to a 90% base budget level. The submission includes the following add packages:

- Children's Levy – Match OMF IA Providers' Add Back - \$2,069
- CPA – Match OMF IA Providers' Add Back - \$11,122

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.

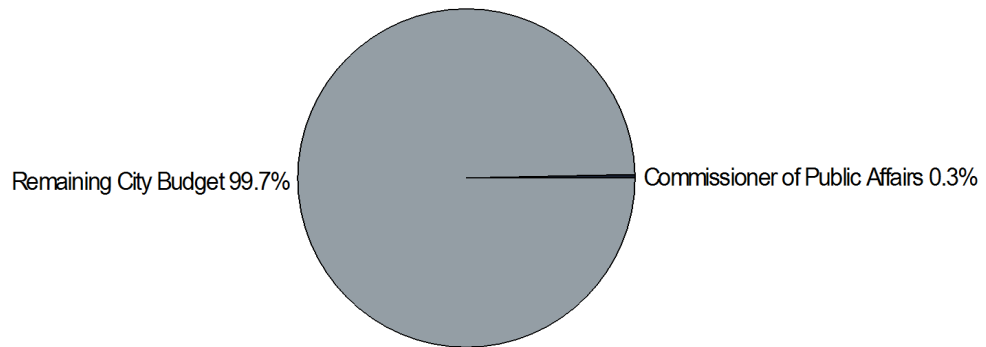
Thank you

Commissioner of Public Affairs

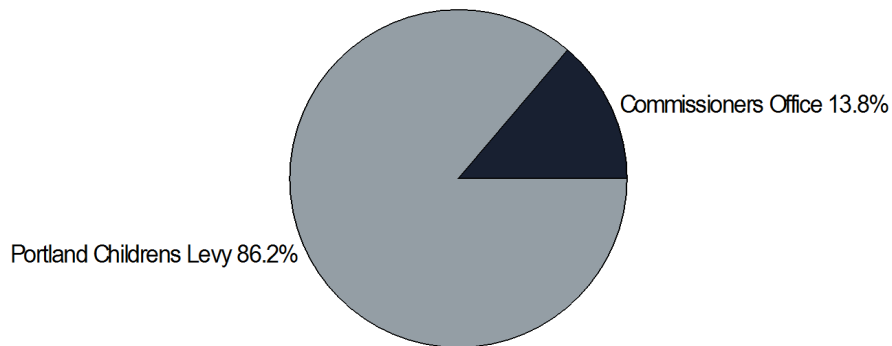
Elected Officials Service Area

Dan Saltzman, Commissioner-in-Charge

Percent of City Budget



Bureau Programs



Bureau Overview

| Expenditures | Revised FY 2012-13 | Requested FY 2013-14 | Change from Prior Year | Percent Change |
|---------------------------|-------------------------------|---------------------------------|-----------------------------------|---------------------------|
| Operating | 12,513,305 | 11,192,188 | (1,321,117) | (10.56) |
| Capital | 0 | 0 | 0 | 0.00 |
| Total Requirements | 12,513,305 | 11,192,188 | (1,321,117) | (10.56) |
| Authorized Positions | 14.56 | 14.21 | (0.35) | (2.40) |

Bureau Summary

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. The financial tables in this document include financial information on the Children's Levy Fund.

Bureau Assignments The Commissioner of Public Affairs is responsible for the following:

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

Summary of Budget Decisions

90% Current Service Level In order to reach the 90% current service level, the Commissioner of Public Affairs has reduced personnel services dollars by actions including holding a .55 FTE Commissioner's Administrative Support Specialist position vacant. This will impact the direct services received by constituents coming to the Commissioner's Office. The Gateway Center for Domestic Violence Services has reduced contract dollars for a critical Mental Health Therapist, which will result in the reduced availability of therapeutic resources for victims of domestic violence.

Add Packages

Children's Levy - Match OMF IA Providers' Add Back - \$2,069

Most IA providers in OMF prepared add back packages to restore funding up to 100% CSL. These add back packages restore services that were either cut to get to 90% CSL, or add back different packages as realignments. This decision package is the Children's Levy's share of all these add back packages if the IA providers' packages are approved.

Approval of this package will provide funding to match IA providers add back packages. Funding would be matched by Non-General Fund dollars.

CPA - Match OMF IA Providers' Add Back - \$11,122

Most IA providers in OMF prepared add back packages to restore funding up to 100% CSL. These add back packages restore services that were either cut to get to 90% CSL, or add back different packages as realignments. This decision package is the Commissioner of Public Affairs' share of all these add back packages if the IA providers' packages are approved.

Approval of this package will provide funding to match IA providers add back packages.

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 students, to prevent child abuse and neglect, and to help children in foster care succeed. |
| Goals | <p>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 \$8.65 million in FY 2013-14. The Levy is likely to have a fund balance of \$1,000,000 on July 1, 2013. Funding categories, as provided in the ballot measure language, are:</p> <ul style="list-style-type: none"> ◆ Early Childhood ◆ Child Abuse Prevention and Intervention ◆ After School ◆ Mentoring ◆ Foster Care |
| Performance | <p>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 and County respectively. Under provisions of the Levy, the fund's administrative expenses, including staff costs, cannot exceed 5 percent of total revenue. The fund is audited annually to ensure this requirement is met.</p> <p>In April 2012, the Allocation Committee approved renewal of 65 grants for funding in FY 2012-13. Of those grants, five are leverage fund grants which are scheduled to be funded through FY 2013-14.</p> <p>The Children's Levy Allocation Committee is considering renewal of current grants for FY 2013-14. Decisions on renewals will be made in the Spring 2013.</p> |
| Changes to Services and Activities | There are no significant changes to the program in FY 2013-14. |

| FTE & Financials | Actual FY 2010-11 | Actual FY 2011-12 | Revised FY 2012-13 | Requested No DP FY 2013-14 | Requested FY 2013-14 |
|---------------------------|----------------------|----------------------|-----------------------|----------------------------------|-------------------------|
| FTE | 3.80 | 3.55 | 3.66 | 3.66 | 3.66 |
| Expenditures | | | | | |
| Administration & Support | 15,398,920 | 14,027,548 | 594,481 | 559,160 | 561,229 |
| Investing in Children | (4,997) | 0 | 9,345,459 | 9,066,519 | 9,066,519 |
| Portland Children's Levy | 1,556 | 0 | 86,550 | 0 | 0 |
| Total Expenditures | 15,395,479 | 14,027,548 | 10,026,490 | 9,625,679 | 9,627,748 |

Commissioner of Public Affairs

Elected Officials Service Area

| Performance | Actual FY 2010-11 | Actual FY 2011-12 | Yr End Est. FY 2012-13 | Base FY 2013-14 | Target FY 2013-14 |
|--|----------------------|----------------------|---------------------------|--------------------|----------------------|
| Effectiveness | | | | | |
| Number of children served | 17,463 | 17,671 | 9,400 | 7,960 | 7,960 |
| Efficiency | | | | | |
| Administrative cost as percent of cumulative tax revenue | 4.8% | 4.8% | 5.0% | 5.0% | 5.0% |
| Workload | | | | | |
| Number of administrative cost audits | 1 | 1 | 1 | 1 | 1 |
| Number of grant contracts managed | 78 | 84 | 62 | 58 | 58 |

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.

| FTE & Financials | Actual FY 2010-11 | Actual FY 2011-12 | Revised FY 2012-13 | Requested No DP FY 2013-14 | Requested FY 2013-14 |
|---------------------------|----------------------|----------------------|-----------------------|----------------------------------|-------------------------|
| FTE | 11.00 | 11.00 | 10.90 | 10.55 | 10.55 |
| Expenditures | | | | | |
| Commissioner's Office | 1,200,561 | 1,184,334 | 1,350,563 | 918,181 | 929,303 |
| Domestic Violence | 530,466 | 436,429 | 799,317 | 610,137 | 610,137 |
| Total Expenditures | 1,731,027 | 1,620,763 | 2,149,880 | 1,528,318 | 1,539,440 |

Commissioner of Public Affairs

Summary of Bureau Budget

Elected Officials Service Area

| | Actual FY 2010-11 | Actual FY 2011-12 | Revised FY 2012-13 | Requested No DP FY 2013-14 | Requested FY 2013-14 |
|----------------------------------|----------------------|----------------------|-----------------------|-------------------------------|-------------------------|
| Resources | | | | | |
| External Revenues | | | | | |
| Taxes | 12,852,484 | 10,785,913 | 9,834,626 | 8,652,748 | 8,652,748 |
| Intergovernmental | 28,500 | 47,250 | 217,500 | 0 | 0 |
| Miscellaneous | 76,900 | 40,983 | 0 | 0 | 0 |
| Total External Revenues | 12,957,884 | 10,874,146 | 10,052,126 | 8,652,748 | 8,652,748 |
| Internal Revenues | | | | | |
| General Fund Discretionary | 526,085 | 1,130,483 | 1,644,536 | 894,636 | 905,758 |
| General Fund Overhead | 1,184,741 | 510,060 | 595,907 | 633,682 | 633,682 |
| Fund Transfers - Revenue | 0 | 5,683 | 1,287 | 0 | 0 |
| Total Internal Revenues | 1,710,826 | 1,646,226 | 2,241,730 | 1,528,318 | 1,539,440 |
| Beginning Fund Balance | 6,726,950 | 4,215,654 | 219,449 | 1,000,000 | 1,000,000 |
| Total Resources | \$21,395,660 | \$16,736,026 | \$12,513,305 | \$11,181,066 | \$11,192,188 |
| Requirements | | | | | |
| Bureau Expenditures | | | | | |
| Personnel Services | 1,340,074 | 1,441,151 | 1,495,596 | 1,531,711 | 1,531,711 |
| External Materials and Services | 15,629,067 | 14,089,611 | 10,799,677 | 9,447,453 | 9,447,453 |
| Internal Materials and Services | 185,865 | 191,549 | 189,160 | 174,833 | 188,024 |
| Total Bureau Expenditures | 17,155,006 | 15,722,311 | 12,484,433 | 11,153,997 | 11,167,188 |
| Fund Expenditures | | | | | |
| Contingency | 0 | 0 | 3,872 | 2,069 | 0 |
| Fund Transfers - Expense | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Total Fund Expenditures | 25,000 | 25,000 | 28,872 | 27,069 | 25,000 |
| Ending Fund Balance | 4,215,654 | 988,715 | 0 | 0 | 0 |
| Total Requirements | \$21,395,660 | \$16,736,026 | \$12,513,305 | \$11,181,066 | \$11,192,188 |
| Programs | | | | | |
| Portland Children's Levy | 15,395,479 | 14,027,548 | 10,026,490 | 9,625,679 | 9,627,748 |
| Commissioner's Office | 1,731,027 | 1,620,763 | 2,149,880 | 1,528,318 | 1,539,440 |
| Mayor's Office - Public Safety | 28,500 | 74,000 | 308,063 | 0 | 0 |
| Total Programs | 17,155,006 | \$15,722,311 | \$12,484,433 | \$11,153,997 | \$11,167,188 |

| Class | Title | Salary Range | | Revised FY 2012-13 | | Requested No DP FY 2013-14 | | Requested FY 2013-14 | |
|-------------------------------------|--|--------------|---------|-----------------------|-----------|-------------------------------|-----------|-------------------------|-----------|
| | | Minimum | Maximum | No. | Amount | No. | Amount | No. | Amount |
| 30000002 | Commissioner | 103,522 | 103,522 | 1.00 | 103,524 | 1.00 | 103,524 | 1.00 | 103,524 |
| 30000004 | Commissioner's Admin Support Specialist | 36,483 | 56,160 | 3.00 | 141,996 | 3.00 | 148,960 | 3.00 | 148,960 |
| 30000006 | Commissioner's Chief of Staff | 78,666 | 104,562 | 1.00 | 100,692 | 1.00 | 104,071 | 1.00 | 104,071 |
| 30000005 | Commissioner's Staff Rep | 46,322 | 84,656 | 5.00 | 338,784 | 5.00 | 350,878 | 5.00 | 350,878 |
| TOTAL FULL-TIME POSITIONS | | | | 10.00 | 684,996 | 10.00 | 707,433 | 10.00 | 707,433 |
| 30000010 | Children's Levy Commissioner's Staff Rep | 75,109 | 100,048 | 3.66 | 315,348 | 3.66 | 325,057 | 3.66 | 325,057 |
| 30000004 | Commissioner's Admin Support Specialist | 36,483 | 56,160 | 0.90 | 32,928 | 0.55 | 20,724 | 0.55 | 20,724 |
| TOTAL PART-TIME POSITIONS | | | | 4.56 | 348,276 | 4.21 | 345,781 | 4.21 | 345,781 |
| TOTAL LIMITED TERM POSITIONS | | | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| GRAND TOTAL | | | | 14.56 | 1,033,272 | 14.21 | 1,053,214 | 14.21 | 1,053,214 |

**Decision Package Summary
Commissioner of Public Affairs**

Bureau: Commissioner of Public Affairs

Priority: NA

Type: Bureau Adds

Decision Package: PA_01 - CPA Children's Levy - Match OMF IA Add Package

Program: Children's Levy

| | FY 2013-14 Requested 1 Time DP | FY 2013-14 Requested Ongoing DP | FY 2013-14 Requested Total DP | FY 2014-15 Estimated Budget | FY 2015-16 Estimated Budget | FY 2016-17 Estimated Budget | FY 2017-18 Estimated Budget | | |
|---------------------------------|--------------------------------------|---------------------------------------|-------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|----------|----------|
| EXPENDITURES | | | | | | | | | |
| Internal Materials and Services | 0 | 2,069 | 2,069 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingency | 0 | (2,069) | (2,069) | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Description:

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Expected Results:

Approval of this package will provide funding to match IA providers add back packages. Funding would be matched by Non-General Fund dollars

**Decision Package Summary
Commissioner of Public Affairs**

Bureau: Commissioner of Public Affairs

Priority: NA

Type: Bureau Adds

Decision Package: PA_02 - CPA - Match OMF IA Providers' Add Back

Program: Commissioner of Public Affairs

| | FY 2013-14 Requested 1 Time DP | FY 2013-14 Requested Ongoing DP | FY 2013-14 Requested Total DP | FY 2014-15 Estimated Budget | FY 2015-16 Estimated Budget | FY 2016-17 Estimated Budget | FY 2017-18 Estimated Budget | | |
|---------------------------------|---|--|--|--|--|--|--|----------|----------|
| EXPENDITURES | | | | | | | | | |
| Internal Materials and Services | 0 | 11,122 | 11,122 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 0 | 11,122 | 11,122 | 0 | 0 | 0 | 0 | 0 | 0 |
| REVENUES | | | | | | | | | |
| General Fund Discretionary | 0 | 11,122 | 11,122 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 0 | 11,122 | 11,122 | 0 | 0 | 0 | 0 | 0 | 0 |

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