

City of Portland, Oregon  
Commissioner of Public Affairs  
FY 2014-15 Requested Budget




February 2014

Dan Saltzman  
Commissioner-in-Charge

DATE: February 3, 2014

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

CC: City Budget Office

FROM: Commissioner Dan Saltzman 

SUBJECT: Office of the Commissioner of Public Affairs FY 2014-15 Requested Budget Submission

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Please accept the FY 2014-15 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 submit a stabilization budget in which General Fund bureaus submit their requested budgets at the Current Appropriation Level (CAL).

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,

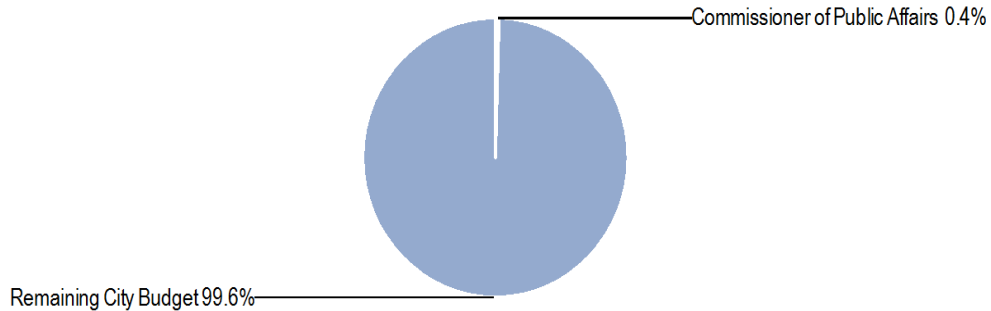
Commissioner Dan Saltzman

# Commissioner of Public Affairs

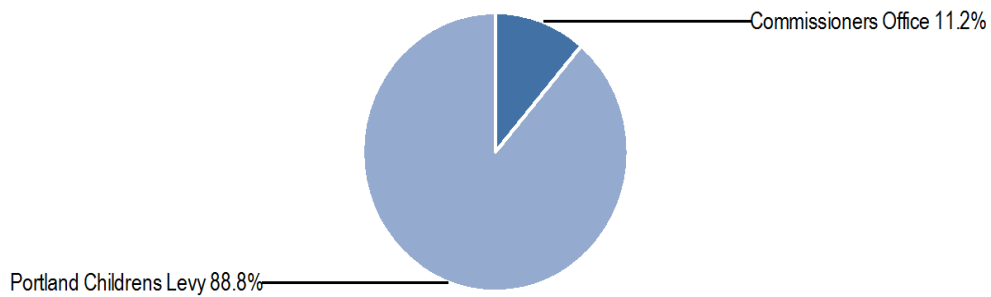
Elected Officials Service Area

Dan Saltzman, 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	11,584,236	14,046,265	2,462,029	21.25
Capital	0	0	0	0.00
<b>Total Requirements</b>	<b>11,584,236</b>	<b>14,046,265</b>	<b>2,462,029</b>	<b>21.25</b>
Authorized Positions	14.21	14.21	0.00	0.00

## Bureau Summary

### Over View

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 bureaus:

- ◆ Portland Housing Bureau
- ◆ Portland Fire & Rescue
- ◆ Portland Children's Investment Fund (Children's Levy)

In addition, the commissioner has the following liaison responsibilities:

- ◆ Gateway Center for Domestic Violence Services
- ◆ League of Oregon Cities
- ◆ Travel Portland
- ◆ Home Forward
- ◆ Visitors Development Fund

### 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 Commissioner of Public Affairs' budget reflects this approach.

**Council Budget Allocation** The General Fund allocation to all Council Offices has been equalized with a base of \$926,337 for each office in FY 2014-15.

**Decision Packages** The Commissioner of Public Affairs is not submitting any decision packages.

## Portland Children's Levy

**Description** The purpose of the Portland Children's Levy is to prevent childhood hunger, 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** 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 third five-year property tax levy approved by voters in 2013 and is estimated to provide \$10.5 million in FY 2014-15. The Levy is likely to have a fund balance of \$2,000,000 on July 1, 2014. Funding categories, as provided in the ballot measure language, are:

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

**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 and County respectively. Under provisions of the Levy, no more than 5% of the fund may be spent for expenses associated with administering the fund. The fund is audited annually to ensure this requirement is met.

In FY 2013-14, the Levy is funding 57 grants totaling \$8.4 million.

The Children's Levy Allocation Committee is engaged in the process of awarding grants for FY 2014-15. Decisions on renewals will be made in the Spring 2014.

**Changes to Services and Activities** The revenue of the Children's Levy is expected to increase by approximately 11% from FY 2013-14 levels.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	3.55	3.66	3.66	3.66	3.66
<b>Expenditures</b>					
Administration & Support	14,027,548	728,466	558,489	579,231	579,231
Investing in Children	0	8,752,236	9,066,519	11,460,359	11,460,359
<b>Total Expenditures</b>	<b>14,027,548</b>	<b>9,480,702</b>	<b>9,625,008</b>	<b>12,039,590</b>	<b>12,039,590</b>

# Commissioner of Public Affairs

## Elected Officials Service Area

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Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
<b>Effectiveness</b>					
Number of children served	17,671	12,088	8,138	8,200	8,200
<b>Efficiency</b>					
Administrative cost as percentage of cumulative tax revenue	4.8%	4.8%	4.9%	5.0%	5.0%
<b>Workload</b>					
Number of administrative cost audits	1	1	1	1	1
Number of grant contracts managed	84	65	57	50	50

## 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 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	11.00	10.90	10.55	10.55	10.55
<b>Expenditures</b>					
Commissioner's Office	1,184,334	1,225,587	926,573	926,337	926,337
Domestic Violence	436,429	432,568	1,004,915	592,393	592,393
<b>Total Expenditures</b>	<b>1,620,763</b>	<b>1,658,155</b>	<b>1,931,488</b>	<b>1,518,730</b>	<b>1,518,730</b>

# Commissioner of Public Affairs

# Summary of Bureau Budget

## Elected Officials Service Area

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
<b>Resources</b>					
<b>External Revenues</b>					
Taxes	10,785,913	10,005,068	8,652,748	10,514,535	10,514,535
Charges for Services	0	695	0	0	0
Intergovernmental	47,250	172,656	0	0	0
Miscellaneous	40,983	18,616	0	0	0
<b>Total External Revenues</b>	<b>10,874,146</b>	<b>10,197,035</b>	<b>8,652,748</b>	<b>10,514,535</b>	<b>10,514,535</b>
<b>Internal Revenues</b>					
General Fund Discretionary	1,130,483	1,061,553	1,407,430	1,020,083	1,020,083
General Fund Overhead	510,060	595,907	524,058	498,647	498,647
Fund Transfers - Revenue	5,683	1,456	0	0	0
<b>Total Internal Revenues</b>	<b>1,646,226</b>	<b>1,658,916</b>	<b>1,931,488</b>	<b>1,518,730</b>	<b>1,518,730</b>
Beginning Fund Balance	4,215,654	988,715	1,000,000	2,013,000	2,013,000
<b>Total Resources</b>	<b>\$16,736,026</b>	<b>\$12,844,666</b>	<b>\$11,584,236</b>	<b>\$14,046,265</b>	<b>\$14,046,265</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	1,441,151	1,426,674	1,506,982	1,548,817	1,548,817
External Materials and Services	14,089,611	9,697,939	9,884,417	11,838,372	11,838,372
Internal Materials and Services	191,549	185,270	165,097	171,131	171,131
<b>Total Bureau Expenditures</b>	<b>15,722,311</b>	<b>11,309,883</b>	<b>11,556,496</b>	<b>13,558,320</b>	<b>13,558,320</b>
<b>Fund Expenditures</b>					
Contingency	0	0	2,740	462,945	462,945
Fund Transfers - Expense	25,000	25,000	25,000	25,000	25,000
<b>Total Fund Expenditures</b>	<b>25,000</b>	<b>25,000</b>	<b>27,740</b>	<b>487,945</b>	<b>487,945</b>
Ending Fund Balance	988,715	1,509,783	0	0	0
<b>Total Requirements</b>	<b>\$16,736,026</b>	<b>\$12,844,666</b>	<b>\$11,584,236</b>	<b>\$14,046,265</b>	<b>\$14,046,265</b>
<b>Programs</b>					
Portland Children's Levy	14,027,548	9,480,702	9,625,008	12,039,590	12,039,590
Commissioner's Office	1,620,763	1,658,155	1,931,488	1,518,730	1,518,730
Mayor's Office - Public Safety	74,000	171,026	0	0	0
<b>Total Programs</b>	<b>15,722,311</b>	<b>\$11,309,883</b>	<b>\$11,556,496</b>	<b>\$13,558,320</b>	<b>\$13,558,320</b>



Class	Title	Salary Range		Revised FY 2013-14		Requested No DP FY 2014-15		Requested FY 2014-15	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	106,933	106,933	1.00	103,524	1.00	106,932	1.00	106,932
30000004	Commissioner's Admin Support Specialist	37,690	58,011	3.00	146,066	3.00	151,208	3.00	151,208
30000006	Commissioner's Chief of Staff	81,266	108,014	1.00	103,775	1.00	107,968	1.00	107,968
30000005	Commissioner's Staff Rep	47,840	87,443	5.00	350,891	5.00	365,285	5.00	365,285
<b>TOTAL FULL-TIME POSITIONS</b>				10.00	704,256	10.00	731,393	10.00	731,393
30000010	Children's Levy Commissioner's Staff Rep	77,584	103,355	3.66	335,549	3.66	343,143	3.66	343,143
30000004	Commissioner's Admin Support Specialist	37,690	58,011	0.55	20,064	0.55	20,724	0.55	20,724
<b>TOTAL PART-TIME POSITIONS</b>				4.21	355,613	4.21	363,867	4.21	363,867
<b>TOTAL LIMITED TERM POSITIONS</b>				0.00	0	0.00	0	0.00	0
<b>GRAND TOTAL</b>				14.21	1,059,869	14.21	1,095,260	14.21	1,095,260

