



CITY OF  
**PORTLAND, OREGON**

**Dan Saltzman, Commissioner**  
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DATE: March 30, 2015

TO: Mayor Charlie Hales  
Commissioner Amanda Fritz  
Commissioner Nick Fish  
Commissioner Steve Novick  
Auditor Mary Hull Caballero

CC: City Budget Office  
Jane Braaten, Business Operations Division

FROM: Commissioner Dan Saltzman *Don Saltzman*

SUBJECT: Commissioner of Public Affairs FY 2014-15 Spring BMP Submission

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Please accept the Commissioner of Public Affairs Spring BMP submission for FY 2014-15.

This Spring BMP submission includes the following requests:

- 1) **Gateway Center for Domestic Violence:**
  - a. Move budget authority from External Materials and Services into Personnel Services to better align budget authority with projected spending.
  - b. Recognize revenue from the Department of Human Services Jobs Plus Program.
  - c. Recognize revenue from Multnomah County for navigator services.
  
- 2) **Children's Levy**
  - a. Request from contingency for \$24,000 into Personnel Services

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

Please contact Brendan Finn from my staff, or OMF Business Operations budget liaison Jenelee Meister, with any questions.

Thank you  
Dan Saltzman

Enc:  
Budget Amendment Requests  
Prior Year Business Area Reconciliation Report  
Prior Year Decision Package Updates

**Business Area Projection Report  
Commissioner Saltzman**

	Spring BMP Revised Budget	FY 2014-15 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Commissioner of Public Affairs</b>				
<b>EXPENDITURES</b>				
Personnel Services	\$1,148,180	\$718,269	\$1,096,001	95%
External Materials and Services	\$511,797	\$138,115	\$409,022	80%
Internal Materials and Services	\$138,778	\$88,158	\$131,531	95%
<b>TOTAL EXPENDITURES</b>	<b>\$1,798,755</b>	<b>\$944,542</b>	<b>\$1,636,554</b>	<b>91%</b>
<b>REVENUES</b>				
Intergovernmental Revenues	\$27,000	\$0	\$27,000	100%
Miscellaneous	\$15,863	\$9,043	\$15,863	100%
General Fund Discretionary	\$1,244,131	\$0	\$1,081,930	87%
General Fund Overhead	\$511,761	\$0	\$511,761	100%
<b>TOTAL REVENUES</b>	<b>\$1,798,755</b>	<b>\$9,043</b>	<b>\$1,636,554</b>	<b>91%</b>

**Bureau Projection Narrative**

Per CBO direction, General Fund Discretionary Revenue has been reduced to balance the projection.

# Fund Projection Report

	Spring BMP Revised Budget	FY 2014-15 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Children's Investment Fund</b>				
<b>EXPENDITURES</b>				
Personnel Services	\$515,500	\$331,523	\$515,500	100%
External Materials and Services	\$11,514,329	\$4,348,300	\$11,514,329	100%
Internal Materials and Services	\$33,956	\$19,631	\$33,956	100%
Fund Transfers - Expense	\$25,000	\$16,664	\$25,000	100%
Contingency	\$438,750	\$0	\$407,236	93%
<b>TOTAL EXPENDITURES</b>	<b>\$12,527,535</b>	<b>\$4,716,117</b>	<b>\$12,496,021</b>	<b>100%</b>
<b>REVENUES</b>				
Budgeted Beginning Fund Balance	\$2,013,000	\$0	\$0	0%
Taxes	\$10,514,535	\$11,523,991	\$12,476,021	119%
Miscellaneous	\$0	\$19,709	\$20,000	
<b>TOTAL REVENUES</b>	<b>\$12,527,535</b>	<b>\$11,543,700</b>	<b>\$12,496,021</b>	<b>100%</b>

**Fund Projection Narrative**

All expenditures under budget and within 10% of budget. Miscellaneous revenues are interest on fund balance and are not budgeted as no reliable estimate is available. Tax revenue budget and year end projections are based on projections from City Economist.

**CBO Discussion and Recommendations  
FY 2014-15 Spring Supplemental Budget**

**Bureau:** Commissioner of Public Affairs

**Type:** Technical Adjustment

**Request:** PA\_003 - Children's Levy - Personnel Svcs

	<b>Spring BMP Requested Adjustments</b>	<b>Spring BMP CBO/Council Changes</b>	<b>Spring BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	24,000	0	24,000
Contingency	(24,000)	0	(24,000)
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Bureau Description:**

Request is to increase to Personnel Services to cover additional health insurance benefits costs and increased hours of staff.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2014-15 Spring Supplemental Budget**

**Bureau:** Commissioner of Public Affairs

**Type:** Technical Adjustment

**Request:** PA\_004 - GCDV - Technical Adjustments

	<b>Spring BMP Requested Adjustments</b>	<b>Spring BMP CBO/Council Changes</b>	<b>Spring BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	40,000	0	40,000
External Materials and Services	(40,000)	0	(40,000)
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Bureau Description:**

Move budget authority from External Materials and Services into Personnel Services to better align budget authority with projected spending.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2014-15 Spring Supplemental Budget**

**Bureau:** Commissioner of Public Affairs

**Type:** New Request

**Request:** PA\_005 - GCDV - Jobs Plus

	<b>Spring BMP Requested Adjustments</b>	<b>Spring BMP CBO/Council Changes</b>	<b>Spring BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	15,863	0	15,863
<b>TOTAL EXPENDITURES</b>	<b>15,863</b>	<b>0</b>	<b>15,863</b>
<b>REVENUES</b>			
Miscellaneous	15,863	0	15,863
<b>TOTAL REVENUES</b>	<b>15,863</b>	<b>0</b>	<b>15,863</b>

**Bureau Description:**

Recognize revenue from the Department of Human Services Jobs Plus Program

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2014-15 Spring Supplemental Budget**

**Bureau:** Commissioner of Public Affairs

**Type:** New Request

**Request:** PA\_006 - GCDV - Multnomah County

	<b>Spring BMP Requested Adjustments</b>	<b>Spring BMP CBO/Council Changes</b>	<b>Spring BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
External Materials and Services	27,000	0	27,000
<b>TOTAL EXPENDITURES</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>REVENUES</b>			
Intergovernmental Revenues	27,000	0	27,000
<b>TOTAL REVENUES</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>

**Bureau Description:**

Recognize revenue from Multnomah County for navigator services.

**CBO Discussion and Recommendation**