




CITY OF
PORTLAND, OREGON

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DATE: September 28, 2015
TO: Andrew Scott, City Budget Office Director
CC: Jane Braaten, Business Operations Division
FROM: Commissioner Dan Saltzman, Commissioner of Public Affairs 
SUBJECT: Commissioner of Public Affairs FY 2015-16 Fall BMP Submission

Please accept the Commissioner of Public Affairs Fall BMP submission for FY 2015-16.

This Fall BMP submission includes:

- An adjustment to the space rental rate that reflects the new \$15 minimum wage for contract employees
- Encumbrance carryover request of \$129,680 for the Gateway Center for Domestic Violence
- New request for \$60,000 for Eviction Prevention Services for the Gateway Center for Domestic Violence.

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

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

Thank you,

Commissioner Dan Saltzman

Enc:
FY 2015-16 Fall BMP Submission Packet

Amount type Following year carryforward (commitme

Sum of Pymt Bdgt	RefDocNo	Funds Ctr	Text	Total	Fall BMP
Vendor Name 1					
BRADLEY ANGLE	22151228	PACO000004	amendment 1 Bradley Angle	\$ 7,100	\$ 7,100
CATHOLIC CHARITIES	22049209	PACO000004	FY12-13 - Client Assist / Admin	\$ 1,819	
			FY12-13 Funding - Nav Svc	\$ 312	
	22100668	PACO000004	CHANGE ORDER #1	\$ 1,773	\$ 1,773
			Domestic Violence Client services 2014	\$ 1,923	\$ 1,923
			Domestic Violence Client services 2015	\$ 20,000	\$ 20,000
	22158443	PACO000004	FY 2014-15 Services Encumbrance	\$ 16,764	\$ 16,764
ECUMENICAL MINISTRIES OF OREGON	22153985	PACO000004	Encumbrance of Amendment #1	\$ 7,100	\$ 7,100
IRCO	22136079	PACO000004	IRCO services for Gateway	\$ 4,719	\$ 4,719
	22153744	PACO000004	Amendment #1	\$ 19,831	\$ 19,831
KINETIC COMPUTER SOLUTIONS INC	22111928	PACO000004	Kinetic training	\$ 390	
LANGUAGE FUSION LLC	22147753	PACO000004	TRANSLATION AND INTREP. SVCS	\$ 4,959	\$ 4,959
LEGAL AID SERVICES OF OREGON	22124058	PACO000004	Onsite legal assistance	\$ 15,000	\$ 15,000
	22124059	PACO000004	Provide onsite civil legal assistance	\$ 60,000	-
MULTNOMAH COUNTY	22046939	PACO000001	Computer Hardware Support	\$ 16,449	\$ 16,449
PACIFIC OFFICE AUTOMATION	22103609	PACO000001	printer services Comm Saltzman	\$ 67	
RIVER CITY RUSH DELIVERY INC	20001242	PACO000004	Change order	\$ 340	\$ 340
			Change order #5	\$ 2,840	\$ 2,840
YWCA OF GREATER PORTLAND	22157552	PACO000004	FY 2015 Navigator Servies	\$ 10,882	\$ 10,882
Grand Total				\$ 192,268	\$ 129,680

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Commissioner of Public Affairs

Type: Technical Adjustment

Request: PA_001 - CPA - Space rental increase

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Internal Materials and Services	1,509	0	1,509
TOTAL EXPENDITURES	1,509	0	1,509
REVENUES			
General Fund Discretionary	1,509	0	1,509
TOTAL REVENUES	1,509	0	1,509

Bureau Description:

On May 13, 2015, City Council passed an ordinance adopting code changes to chapter 3.99 Fair Wage Policies. The ordinance directed bureaus "to amend or renew contracts as needed to ensure Council intent is implemented with an effective date of July 1, 2015 for all covered agreements and employees."

As part of the FY 2015-16 budget process the Council included appropriation in a General Fund set aside for the additional costs of these code changes to General Fund bureaus.

This budget request moves \$1,509 in appropriation from the General Fund set aside into the Commissioner of Public Affairs to cover the additional cost of these code changes. The Commissioner of Public Affairs will receive one-time General Fund Discretionary with the offset being an increase in the space rental charges Facilities will bill.

Further, this request asks the City Budget Office to amend the ongoing current appropriation level target in FY 2016-17 to account for the ongoing increase in Facilities costs.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Commissioner of Public Affairs

Type: Encumbrance Carryover Request

Request: PA_004 - GCDV - Encumbrance Carryover Request

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	129,680	0	129,680
TOTAL EXPENDITURES	129,680	0	129,680
REVENUES			
General Fund Discretionary	129,680	0	129,680
TOTAL REVENUES	129,680	0	129,680

Bureau Description:

This package requests one-time General Fund discretionary to fund the following encumbrance carryovers: 1) 22151228 Bradley Angle - \$7,100; 2) 22100668 Catholic Charities - \$23,696; 3) 22158443 Catholic Charities - \$16,764; 4) 22153985 Ecumenical Ministries of Oregon - \$7,100; 5) 22136079 IRCO - \$4,719; 6) 22153744 IRCO - \$19,831 7) 22147753 Language Fusion LLC - \$4,959; 8) 22124058 Legal Aid Services of Oregon - \$15,000; 9) 22157552 YWCA - \$10,882; 10) 20001242 Rivery City Rush - \$3,180.00; 11) 22046939 Multnomah County - \$16,449. All of these encumbrances carryovers are for services provided by the Gateway Center for Domestic Violence.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Commissioner of Public Affairs

Type: New Request

Request: PA_006 - GCDV - Eviction Prevention Svcs

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	60,000	0	60,000
TOTAL EXPENDITURES	60,000	0	60,000
REVENUES			
General Fund Discretionary	60,000	0	60,000
TOTAL REVENUES	60,000	0	60,000

Bureau Description:

The Gateway Center for Domestic Violence (GCDV) Services is seeking to reprogram \$60,000 in one time money to provide vital and largely unavailable eviction prevention services to an estimated 60 to 75 households. The Gateway Center provides services to more than 2000 unduplicated survivors of domestic violence each year. Many have made the decision to separate from abusive partners, and have sought services to support their transition. Oregonian women head of households are 3 times as likely to live in poverty as Oregonian women in general. It often takes a woman a great deal of effort to stabilize financially following a separation. Further, the Portland area has a serious dearth of affordable housing, and the rental market in general is very tight. The majority of available resources aimed at housing for domestic violence survivors require a new placement and therefore cannot be used to prevent a survivor from losing her current rental. The Gateway Center has two housing specialists who operate full time from an office within the Center. With no additional staffing, those specialists could administer the eviction prevention dollars, overcoming a significant gap in services during a particularly challenging time for housing and homelessness in the Portland area.

The \$60,000 is remaining one-time funds provided to GCDV for providing legal aid through Legal Aid Services of Oregon and was encumbered in FY 2014-15 for this purpose. The need for legal aid is on-going and GCDV received on-going funding in their FY 2015-16 Adopted Budget. Therefore, the Office is requesting to use these funds for another essential service provided by Gateway.

CBO Discussion and Recommendation

Commissioner of Public Affairs

PA_005	GCDV – Jobs Plus
Recognize revenue from the Department of Human Services Jobs Plus Program. The Department of Human Services reimburses at minimum wage for an employee working for the Gateway Center for Domestic Violence.	
Status for Fall Performance Report: Revenue was recognized. The Gateway Center for Domestic Violence continues to support providing employment through the Department of Human Services Jobs Plus Program.	Status Completed

PA_006	GCDV – Multnomah County
Recognize revenue from Multnomah County for navigator services for work related to the Gateway Center for Domestic Violence.	
Status for Fall Performance Report: Revenue was recognized.	Status Completed

PA_007	GCDV – Add'l Jobs Plus Rev
Recognize additional Jobs Plus revenue projected to be received from the Department of Human Services.	
Status for Fall Performance Report: Revenue was recognized. The Gateway Center for Domestic Violence continues to support providing employment through the Department of Human Services Jobs Plus Program.	Status Completed

PA_001	Council Budget True-Up
The FY 2014-15 Adopted Budget includes a realignment package of \$25,000 from General Fund compensation set-aside to the Commissioner's Office budget to fully fund existing staffing levels. An additional \$10,000 is realigned from compensation set-aside for the Gateway Center for Domestic Violence Services.	
Status for Fall Performance Report: The funding was added in the FY 2014-15 Adopted Budget.	Status Completed

PA_002	OMF IA – ADA Transfers
The FY 2014-15 Adopted Budget reflects a decrease of \$402 in ongoing resources and \$237 in one-time resources resulting from the move of the Americans with Disabilities Act and Civil Rights Program from the Office of Management and Finance to the Office of Equity and Human Rights. An adjustment to the bureau's General Fund discretionary resources was made to balance to the decreased costs.	
Status for Fall Performance Report: The Council Office's General Fund discretionary resources were adjusted to reflect the move of the American with Disabilities Act and Civil Rights Program from the Office of Management and Finance to the Office of Equity and Human Rights.	Status Completed

Prior Year Business Area Reconciliation Report

Commissioner of Public Affairs - General Fund

	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals	Percent of Actuals to Revised
Commissioner of Public Affairs			
EXPENDITURES			
Personnel Services	\$1,141,348	\$1,062,854	93%
External Materials and Services	\$511,797	\$343,853	67%
Internal Materials and Services	\$148,778	\$134,069	90%
TOTAL EXPENDITURES	\$1,801,923	\$1,540,777	86%
REVENUES			
Intergovernmental Revenues	\$27,000	\$27,000	100%
Miscellaneous	\$19,031	\$8,244	43%
General Fund Discretionary	\$1,244,131	\$0	0%
General Fund Overhead	\$511,761	\$0	0%
TOTAL REVENUES	\$1,801,923	\$35,244	2%

Bureau Reconciliation Narrative

Expenditures:

External Materials & Services: The Commissioner's Office will submit requests for encumbrance carryovers in the amount of \$129,680 for the Gateway Center for Domestic Violence. This will impact the ending fund balance.

Revenues:

No narrative required.