



CITY OF
PORTLAND, OREGON

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DATE: September 12, 2016
TO: Andrew Scott, City Budget Office Director
CC: Jane Braaten, Business Operations Division
FROM: Commissioner Dan Saltzman, Commissioner of Public Affairs *Dan*
SUBJECT: Commissioner of Public Affairs FY 2016-17 Fall BMP Submission

Please accept the Commissioner of Public Affairs Fall BMP submission for FY 2016-17.

This Fall BMP submission includes:

- Encumbrance carryover request of \$110,178 for the Gateway Center for Domestic Violence
- New request for \$20,000 for Economic Empowerment services for the Gateway Center for Domestic Violence
- New request for \$2,622 for payment of an invoice for FY 2015-16 office expenditure

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 2016-17 Fall BMP Submission Packet

Document Date	Name	Vendor Name	Purchasing Document	Delivery Date	Net Order Value	Projected GR to Date	Total Invoiced to Date	Vendor	Requisitioner	Balance
06/28/2012	CATHOLIC CHARITIES	CATHOLIC CHARITIES - 2015	22100668	06/30/2015	20,000.00	7,649.84	3,658.40	104690	LRains	16,342.00
06/28/2012	CATHOLIC CHARITIES	CATHOLIC CHARITIES	22100668	06/30/2014	29,272.59	27,500.00	27,500.00	104690	MEISTERJ	1,773.00
06/28/2012	CATHOLIC CHARITIES	CATHOLIC CHARITIES - 2014	22100669	06/30/2014	60,666.67	31,394.08	31,394.08	104690	LRains	29,273.00
06/27/2014	LANGUAGE FUSION LLC	LANGUAGE FUSION LLC	22147753	06/30/2015	5,124.00	165.39	165.39	110203	MEISTERJ	4,959.00
10/01/2014	IRCO	IRCO	22153744	06/30/2015	28,400.00	19,435.52	19,435.52	101103	SchnoorK	8,964.00
10/06/2014	NATIVE AMERICAN YOUTH AND	NATIVE AMERICAN YOUTH AND	22154025	06/30/2015	28,400.00	21,300.00	14,200.00	100619	SchnoorK	14,200.00
12/11/2014	YWCA OF GREATER PORTLAND	YWCA OF GREATER PORTLAND	22157552	06/30/2016	56,700.00	53,012.42	53,012.42	112211	SchnoorK	3,688.00
12/29/2014	CATHOLIC CHARITIES	CATHOLIC CHARITIES	22158443	06/30/2015	56,700.00	54,855.28	54,855.28	104690	SchnoorK	1,845.00
10/26/2015	IRCO	IRCO	22177438	06/30/2016	28,400.00	27,000.00	27,000.00	101103	SchnoorK	0.00
11/02/2015	ECUMENICAL MINISTRIES OF OREGON	ECUMENICAL MINISTRIES OF OREGON	22177877	06/30/2016	28,400.00	28,400.00	26,050.40	101319	SchnoorK	2,350.00
11/02/2015	BRADLEY ANGLE	BRADLEY ANGLE	22177878	06/30/2016	21,301.00	14,198.00	14,198.00	112212	SchnoorK	7,103.00
12/09/2015	RIVER CITY RUSH DELIVERY INC	RIVER CITY RUSH DELIVERY INC	22180008	06/30/2016	5,000.00	5,000.00	3,310.92	112041	SchnoorK	1,689.00
12/28/2015	CATHOLIC CHARITIES	CATHOLIC CHARITIES	22180950	06/30/2016	56,700.00	42,749.35	38,708.19	104690	SchnoorK	17,992.00
110,178.00										

**CBO Discussion and Recommendations
FY 2016-17 Fall BMP**

Bureau: Commissioner of Public Affairs

Type: Encumbrance Carryover Request

Request: PA_001 - GCDV - Encumbrance Carry-Overs

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	110,178	0	110,178
TOTAL EXPENDITURES	110,178	0	110,178
REVENUES			
General Fund Discretionary	110,178	0	110,178
TOTAL REVENUES	110,178	0	110,178

Bureau Description:

This package requests one-time General Fund discretionary to fund the following encumbrance carryovers: 1) Catholic Charities 22100668 = \$16,342, 2) Catholic Charities 22100668 = \$1,773 3) Catholic Charities 22100669 = \$29,273, 4) Language Fusion 22147753 = \$4,959, 5) IRCO 22153744 = \$8,964, 6) NAYA 22154025 = \$14,200, 7) YWCA 22157552 = \$3,688, 8) Catholic Charities 22158443 = \$1,845, 9) Ecumencial Ministries of Oregon 22177877 = \$2,350 10) Bradley Angle 22177878 = \$7,103, 11) River City Rush 22180008 = \$1,689, 12) Catholic Charities 22180950 = \$17,992

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2016-17 Fall BMP**

Bureau: Commissioner of Public Affairs

Type: New Request

Request: PA_002 - CPA - Carry-Over

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	2,622	0	2,622
TOTAL EXPENDITURES	2,622	0	2,622
REVENUES			
General Fund Discretionary	2,622	0	2,622
TOTAL REVENUES	2,622	0	2,622

Bureau Description:

This request asks for \$2,662 (DPO #22197013) in unspent FY 2015-16 balance from the Commissioner of Public Affairs budget for the payment of invoice #68062 with Harris WorkSystems for FY 2015-16 office expenses.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2016-17 Fall BMP**

Bureau: Commissioner of Public Affairs

Type: New Request

Request: PA_003 - CPA - GCDV Economic Empowerment

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	20,000	0	20,000
TOTAL EXPENDITURES	20,000	0	20,000
REVENUES			
General Fund Discretionary	20,000	0	20,000
TOTAL REVENUES	20,000	0	20,000

Bureau Description:

This request asks for \$20,000 in unspent FY 2015-16 balance from the Commissioner of Public Affairs budget to support a pilot program through the Gateway Center for Domestic Violence. The program would contract with a private job developer to work alongside an economic empowerment position funded with one-time money from Multnomah County provided this fiscal year. The private job developer assists the survivor in recruitment of employment while removing the stigma that can be associated with being a victim of domestic violence. At the Gateway Center there are dedicated housing specialists who provide housing placement and eviction prevention services through an already established contract with YWCA of Greater Portland. The program goal is to obtain or maintain safe and stable housing. The program guidelines dictate that they only invest in placements that can be sustained by the survivor after the assistance ends. Because housing is so expensive in today's market, often a housing placement can only be sustained if the survivor also obtains a good job, or a better paying job than they previously had while in a domestic violence situation. Housing specialists work with survivors alongside the economic empowerment specialists to ensure a safe home is also financially sustainable for the survivor.

CBO Discussion and Recommendation

**Prior Year Business Area Reconciliation Report
Commissioner of Public Affairs**

	FY 2015-16 Revised Budget	FY 2015-16 Year-End Actuals	Percent of Actuals to Revised
Commissioner of Public Affairs			
EXPENDITURES			
Personnel Services	\$1,195,595	\$1,162,114	97%
External Materials and Services	\$557,824	\$392,881	70%
Internal Materials and Services	\$173,962	\$148,931	86%
TOTAL EXPENDITURES	\$1,927,381	\$1,703,926	88%
REVENUES			
Intergovernmental Revenues	\$37,000	\$0	0%
Miscellaneous	\$19,198	\$25,761	134%
General Fund Discretionary	\$1,332,371	\$0	0%
General Fund Overhead	\$538,812	\$0	0%
TOTAL REVENUES	\$1,927,381	\$25,761	1%

Bureau Reconciliation Narrative

Expenditures:

No narrative required.

Revenues:

\$10,000 of the Intergovernmental Revenues was recognized under the Miscellaneous Revenues account. \$27,000 of the Intergovernmental Revenue was billed to Multnomah County in early 2016 and we are continuing to work with the County on facilitation and receipt of the \$27,000 for Domestic Violence Navigator Services.