

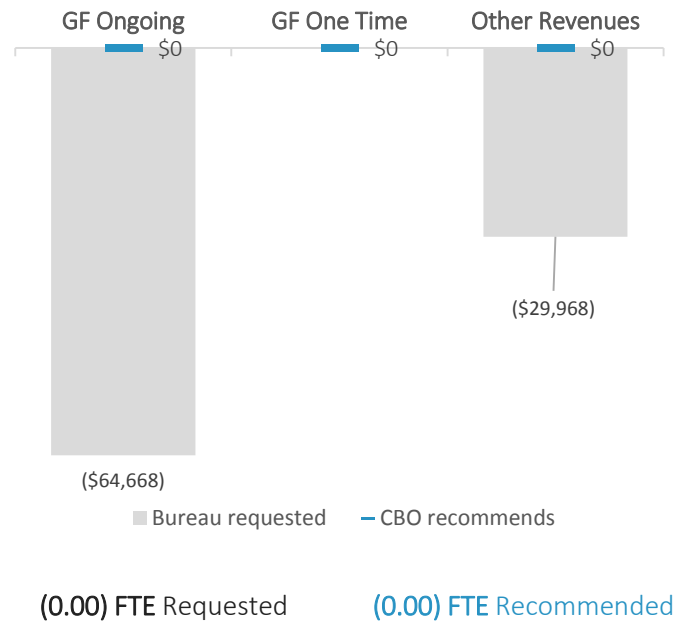
# Commissioner of Public Affairs (Saltzman)

The Commissioner of Public Affairs office houses the Children’s Levy as well as the Gateway Center for Domestic Violence.

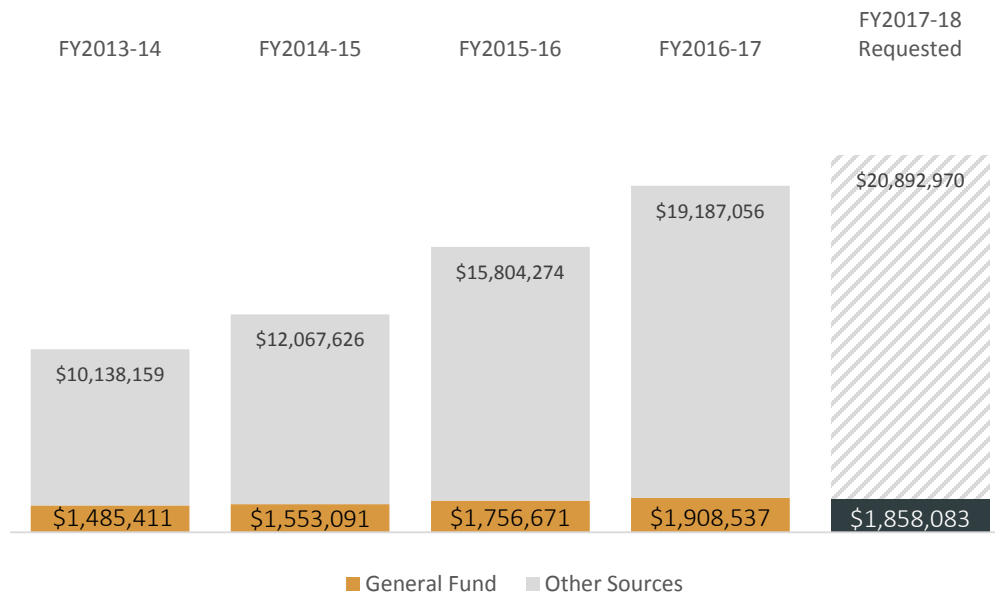
## Adds



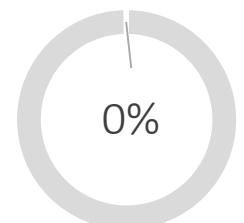
## Reductions



## Adopted Budget Revenues - 5-Year look back



## Decision Packages & Requested Budget



- FY-17-18 Request Base
- FY17-18 Decision Packages

## Decision Package Analysis & Recommendations

### Commissioner's Office Reduction, PA 01, (\$55,227), 1.00 FTE

This decision package reduces personnel services by \$55,227 in order to comply with the 5% reduction budget guidance. This reduction will negatively impact the Commissioner of Public Affairs Office's ability to respond to constituent's requests and needs as well as reduce bureau oversight and liaison responsibility. The specific position that will be vacant in FY 2017-18 to achieve this savings will be identified at a later date. Given the size of the Commissioner's office and the potential impact to levels of service, CBO does not recommend this reduction.

#### **CBO Recommendation: \$0**

### Gateway Center for Domestic Violence Reduction, PA 02 (\$39,409), 0.00 FTE

This decision package reduces external materials and services by \$39,409 in order to comply with the 5% reduction budget guidance. The Gateway Center for Domestic Violence (GCDV) is the busiest access point for domestic violence services in the City and has seen a 23% increase in the average survivors per day seeking services. The GCDV is a direct service organization with significant variable costs. All front line services are provided by "navigators". The current navigator contracts expire at the end of this fiscal year and GCDV anticipates a 3%-5% increase in cost. While the GCDV has a history of underspending in external materials and services, the increased demand for services has impacted their budget and they do not anticipate underspending in FY 2016-17.

At this time, they are working closely with Multnomah County to pilot an economic empowerment program. GCDV uses some external materials and services resources to contract with a job developer to work alongside the County's advocate in assisting survivors in the gaining employment. Survivors of domestic violence are at higher risk of experiencing homelessness following separation from an abusive partner due to financial, economic, and safety challenges. If funding is reduced, this pilot will be eliminated as GCDV will not have enough flexibility to continue to devote resources to it. As this is a pilot year, data about the success of this program is not yet available. Initial estimates project that 15 to 20 people will be placed in jobs by June 30, 2017.

CBO does not recommend this cut. GCDV provides a valuable social service and is the City's hub for domestic abuse survivor services. Reducing their funding by \$39,904 would greatly impact their ability to respond to emergencies and absorb rising costs from increased demand for their services.

#### **CBO Recommendation: \$0**

Eviction Prevention Services, PA 03 \$60,000, 0.00 FTE

This decision package provides one-time funding for eviction prevention services for the Gateway Center for Domestic Violence (GCDV). Last year, the GCDV asked for the same one-time funding and was able to provide services to 55-60 households. On July 1, 2016, the Joint Office for Homeless Services (JOHS) was created as a coordinated effort between the City and Multnomah County to streamline and prioritize homeless services across the continuum. The JOHS provides a coordinated investment plan to address homelessness as an entire system thereby reducing inefficiencies and maximizing investment(s). The JOHS and A Home for Everyone Coordinating Board have worked to prioritize resources and interventions which include services for domestic violence survivors. While GCDV has stated that their services are not eligible to be funded by the JOHS because they do not serve chronically homeless individuals, it is CBO's understanding that domestic violence survivors are not required to meet chronically homeless criteria to receive assistance from the JOHS. CBO recognizes that service needs far outweigh available resources, and encourages all individual providers to participate in JOHS' competitive funding processes to ensure investments yield the best possible outcomes. CBO does not recommend this request as the City currently contributes significant funding to the JOHS for the same services.

**CBO Recommendation: \$0**

## Bureau Budget Summary – Request and Recommendations

Below is a summary of The Commissioner of Public Affairs' operating budget.

	Adopted FY 2016-17	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
<b>Resources</b>					
Budgeted Beginning Fund Balance	\$ 3,850,000	\$ 5,800,000	\$ -	\$ -	\$ 5,800,000
Taxes	17,230,629	18,983,154	-	-	18,983,154
Intergovernmental Revenues	27,000	27,000	-	-	27,000
Miscellaneous	20,890	24,733	-	-	24,733
General Fund Discretionary	1,321,324	1,293,354	(4,668)	4,668	1,293,354
General Fund Overhead	587,213	599,365	(29,968)	29,968	599,365
<b>Total Resources</b>	<b>\$23,037,056</b>	<b>\$26,727,606</b>	<b>(\$34,636)</b>	<b>34,636</b>	<b>\$26,727,606</b>
<b>Requirements</b>					
Personnel Services	\$ 1,781,919	\$ 1,864,327	\$ (55,227)	\$ 55,227	\$ 1,864,327
External Materials and Services	18,645,723	18,780,291	20,591	(20,591)	18,780,291
Internal Materials and Services	251,711	242,187	-	-	242,187
Fund Transfers - Expense	25,000	25,000	-	-	25,000
Contingency	2,332,703	5,815,801	-	-	5,815,801
<b>Total Requirements</b>	<b>\$23,037,056</b>	<b>\$26,727,606</b>	<b>(\$34,636)</b>	<b>\$ 34,636</b>	<b>\$26,727,606</b>

**City of Portland**  
 Decision Package Recommendations  
 (Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
<b>Commissioner of Public Affairs</b>											
<i>Adds</i>											
PA_03 - Eviction Prevention Services	01	0.00	0	60,000	0	60,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Reductions</i>											
PA_01 - CPA - Office 5% Cut	01	0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0
PA_02 - GCDV - 5% Cut	02	0.00	(39,409)	0	0	(39,409)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(64,668)</i>	<i>0</i>	<i>(29,968)</i>	<i>(94,636)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Commissioner of Public Affairs</b>		<b>0.00</b>	<b>(64,668)</b>	<b>60,000</b>	<b>(29,968)</b>	<b>(34,636)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

