



CITY OF
PORTLAND, OREGON

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DATE: March 27, 2017

TO: Andrew Scott, City Budget Office Director

FROM: Dan Saltzman, Commissioner of Public Affairs *Don*

CC: Jane Braaten, Business Operations Division

SUBJECT: Commissioner of Public Affairs FY 2016-17 Spring BMP Submission

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

This Spring BMP submission includes the following materials:

Office Operations and Gateway Center for Domestic Violence:

- Spring BMP decision packages for technical adjustments
- FY 2016-17 year-end projection
- FY 2016-17 Decision Package Updates

Children's Levy Fund:

- FY 2016-17 year-end projection

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

Please contact Brendan Finn from my staff, or budget liaison Jen Rains, with any questions.

Thank you,

Commissioner Dan Saltzman

Enc:
FY 2016-17 Spring BMP Submission Packet

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

Bureau: Commissioner of Public Affairs

Type: Technical Adjustment

Request: PA_004 - CPA-GCDV Technical Adjustments

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	20,000	0	20,000
External Materials and Services	(35,000)	0	(35,000)
Internal Materials and Services	15,000	0	15,000
TOTAL EXPENDITURES	0	0	0

Bureau Description:

This request moves funds from External Materials and Services to Personnel Services and Internal Materials and Services to better align budget with projected spending.

CBO Discussion and Recommendation

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

Bureau: Commissioner of Public Affairs

Type: Technical Adjustment

Request: PA_005 - CPA Technical Adjustments

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	20,000	0	20,000
External Materials and Services	(24,000)	0	(24,000)
Internal Materials and Services	4,000	0	4,000
TOTAL EXPENDITURES	0	0	0

Bureau Description:

This request moves funds from External Materials and Services to Personnel Services and Internal Materials and Services to better align budget with projected spending.

CBO Discussion and Recommendation

**Business Area Projection Report
CPA Office - Gateway Center for Domestic Violence**

	Spring BMP Revised Budget	FY 2016-17 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Commissioner of Public Affairs				
EXPENDITURES				
Personnel Services	\$1,241,357	\$785,488	\$1,206,080	97%
External Materials and Services	\$624,011	\$240,563	\$488,202	78%
Internal Materials and Services	\$221,237	\$135,995	\$207,218	94%
TOTAL EXPENDITURES	\$2,086,605	\$1,162,046	\$1,901,500	91%
REVENUES				
Charges for Services	\$0	\$244	\$0	0%
Intergovernmental Revenues	\$27,000	\$0	\$27,000	100%
Miscellaneous	\$20,890	\$6,648	\$20,890	100%
General Fund Discretionary	\$1,451,502	\$0	\$1,266,397	87%
General Fund Overhead	\$587,213	\$0	\$587,213	100%
TOTAL REVENUES	\$2,086,605	\$6,892	\$1,901,500	91%

Bureau Projection Narrative

Expenditures:

No narrative required

Revenues:

No narrative required

Service Area	Bureau	Package Name	Package Description	Funded In:	Added/ (Reduced) Funds	Added/ (Reduced) FTE	Package Status	Package Update
Legislative, Administrative, and Support	Commissioner of Public Affairs	Eviction Prevention Services	The Gateway Center for Domestic Violence (GCDV) Services is requesting \$60,000 in one time General Fund resources to provide vital and largely unavailable eviction prevention services to an estimated 60 to 75 households. The Gateway Center provides services to more than 2,000 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.	FY 2016-17 Adopted Budget	60,000	No	In progress	The YWCA has served 12 families so far with this resource and is on track to serve 40 families by the end of the year. While last year the average amount per household was \$967, this year the average amount per household is \$1497. The increase reflects the rapid increase generally in housing expense in the Portland area.
Legislative, Administrative, and Support	Commissioner of Public Affairs	CPA - GCDV Economic Empowerment	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. □	Fall FY 2016-17 BMP	20,000	No	In progress	The procurement process is complete and a qualified vendor has been identified to provide these services. This money leveraged a county investment in 1 FTE Economic Empowerment Specialist. That person has been hired and is working at the Gateway Center. As soon as the contract with the vendor is complete, the Economic Empowerment Specialist will make referrals to the private job developer. Ramping up this pilot took a bit longer than expected, but there should be positive outcomes by the year's end.

Service Area	Bureau Name	Decision Package Title	Package Description	Funded in:	Package Fundi	Packag	Package Status	Package Update	Updated During Spring 2017 BMP?		
Legislative, Administrative, and Support	Commissioner of Public Affairs	GCDV - Eviction Prevention Svcs	<p>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.</p>	FY 2015-16 Fall BMP	\$ 60,000		Completed	In FY '16 the City provided \$60,000 in eviction prevention funding to be used by the housing specialists at the Gateway Center for survivors of domestic violence (a program of the YWCA of Greater Portland). Because the money was used by an established, existing program there were no associated administrative or overhead costs. The program staff was grateful for this resource as several other funding streams available to them specifically prohibit eviction prevention spending. The program spent an average of \$967 per household, and was able to prevent 61 households from losing their housing.			
Legislative, Administrative, and Support	Commissioner of Public Affairs	Gateway Legal Services	<p>Civil legal assistance is one of the most needed and least funded services for survivors of domestic violence. Despite empirical research linking declines in rates of domestic violence with the provision of legal services, funding for Legal Aid and other low cost services has declined dramatically in recent years. At the Gateway Center for Domestic Violence Services, legal services are available two days a week through a partnership with Legal Aid Services of Oregon. There are a great deal more requests for legal services than can be met with current service levels. In 2014, there were 1235 requests for civil legal assistance and just over 25% (356) of those requests were filled.</p> <p>The partnership between the Gateway Center and Legal Aid Services of Oregon costs \$60,000 annually, and only funds 2 days a week. There are currently no ongoing funds for this service. With ongoing funds of \$120,000 the partnership could continue at 4 days a week with a hope to increase service levels to meet 50% of the current need.</p>	FY 2015-16 Adopted Budget	\$ 120,000		Completed	Legal Aid Services (LASO) continue to be vital and unique in the Gateway Center's service array. The services were doubled from 2 days a week to 4 days a week starting in FY '16 with City of Portland funding. Every appointment every day is filled. While divorce and custody representation is often very important to survivors of domestic violence, it is important to understand that legal aid also frequently consults on housing and employment rights for survivors as well. According to LASO's regional Executive Director, Julia Olson, the Gateway Center is an important intake point where they identify many of their high priority clients. In addition, because of their proximity to the advocates and housing specialists, they learn of patterns of illegal behavior among employers and landlords that they can address in a systematic way. Having LASO services at the Gateway Center is valuable to individual survivors as well as the wider community.			

Package Status Options

Complete

In Progress

Not Started

N/A

Fund Projection Report

	Spring BMP Revised Budget	FY 2016-17 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Children's Investment Fund				
EXPENDITURES				
Personnel Services	\$580,562	\$369,077	\$580,562	100%
External Materials and Services	\$18,092,890	\$6,138,180	\$15,389,000	85%
Internal Materials and Services	\$49,474	\$32,700	\$49,474	100%
Fund Transfers - Expense	\$25,000	\$16,664	\$25,000	100%
Contingency	\$2,332,703	\$0	\$0	0%
TOTAL EXPENDITURES	\$21,080,629	\$6,556,622	\$16,044,036	76%
REVENUES				
Budgeted Beginning Fund Balance	\$3,850,000	\$0	\$0	0%
Taxes	\$17,230,629	\$16,548,373	\$17,230,629	100%
Miscellaneous	\$0	\$63,184	\$63,184	
TOTAL REVENUES	\$21,080,629	\$16,611,556	\$17,293,813	82%

Fund Projection Narrative

Expenditures projected to be within budget in all categories. Tax revenue projections provided by City Economist. Miscellaneous is interest income - projection based on current recorded amount.