



CITY OF

**PORTLAND, OREGON**

**Dan Saltzman, Commissioner**  
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DATE: September 11, 2017

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 2017-18 Fall BMP Submission

Please accept the Commissioner of Public Affairs Fall BMP submission for FY 2017-18.

This Fall BMP submission includes:

- Year-end Reconciliation Report for Operations and Gateway Center for Domestic Violence
- Encumbrance carryover request of \$18,000 for the Gateway Center for Domestic Violence
- Program Carryover request of \$27,000 for the Gateway Center for Domestic Violence
- New request for \$35,000 for personnel services for the Gateway Center for Domestic Violence
- Remove Job Plus revenue of \$24,733 for the Gateway Center for Domestic Violence
- Decision Package Updates for the Gateway Center for Domestic Violence
- Performance Measure report for the Children's Levy
- Year-end Reconciliation Report for the Children's Levy

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 2017-18 Fall BMP Submission Packet

**Prior Year Business Area Reconciliation Report  
Operations and Gateway Center**

	FY 2016-17 Revised Budget	FY 2016-17 Year-End Actuals	Percent of Actuals to Revised
<b>Commissioner of Public Affairs</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$1,238,857	\$1,203,905	97%
External Materials and Services	\$623,755	\$572,909	92%
Internal Materials and Services	\$224,237	\$211,242	94%
<b>TOTAL EXPENDITURES</b>	<b>\$2,086,849</b>	<b>\$1,988,055</b>	<b>95%</b>
<b>REVENUES</b>			
Charges for Services	\$244	\$244	100%
Intergovernmental Revenues	\$54,000	\$54,000	100%
Miscellaneous	\$20,890	\$14,509	69%
General Fund Discretionary	\$1,424,502	\$0	0%
General Fund Overhead	\$587,213	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$2,086,849</b>	<b>\$68,753</b>	<b>3%</b>

**Bureau Reconciliation Narrative**

Intergovernmental revenue was under collected due to the elimination of the job share service.

PO #	Line Item	PO Date	Vendor No.	Vendor Name	Contract No.	Line Item Text	Cost Object Type	Cost Object No.	Cost Object Name	Fund No.	Bus Area	Funds Centers No.	Commitment Item No.	FY 2018 Begin Encumbrances	Date of Last Transaction	Last GR Date Record	FY 2018 GR/IR Transactions	Remaining Encumbrance	Notes	Svcs Recd Thru Date	Accrual JE Number	Accrual Actual Invoice	Accrual Estimated Amount	Encumbrance Carryover Requests	
22181605	10	01/11/16	117341	Christopher Beltzner		Fy 2015-16	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	549000	310.00	07/01/17	07/05/16	0.00	310.00							
22196094	10	08/03/16	117341	Christopher Beltzner		Standard Ma	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	549000	579.00	07/01/17	06/28/17	0.00	579.00							
22201270	10	11/02/16	100619	Native American Youth And	32000977	Fy 2016-17	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	529000	12,576.38	07/01/17	04/14/17	0.00	12,576.38		6/30/2017	2200006546		12,576.38		
22201328	10	11/03/16	104690	Catholic Charities	32000391	2016-17 Na	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	529000	13,683.96	07/01/17	04/27/17	0.00	13,683.96		6/30/2017	2200006546		13,683.96		
22201329	10	11/03/16	112211	Ywca Of Greater Portland	32000375	Fy 2016-17	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	529000	17,483.55	07/01/17	05/31/17	0.00	17,483.55		6/30/2017	2200006546		17,483.55		
22201414	10	11/04/16	112212	Bradley Angle	32000998	Fy 2016-17	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	529000	7,100.00	07/01/17	04/25/17	0.00	7,100.00		6/30/2017	2200006546	7,100.00			
22202926	10	12/06/16	101319	Ecumenical Ministries Of Oregon	32000979	Fy 2016-17	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	529000	237.60	07/01/17	06/28/17	0.00	237.60							
22204204	10	01/04/17	101524	Legal Aid Services Of Oregon	32000404	Civil Legal C	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	529000	15,000.00	07/01/17	02/23/17	0.00	15,000.00							
22205730	10	02/02/17	101103	Irco	32000976		C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	529000	9,968.00	07/01/17	05/16/17	0.00	9,968.00		6/30/2017	2200006546		9,968.00		
22206100	10	02/08/17	104690	Catholic Charities	32000391	Fy 2016-17	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	529000	508.49	07/01/17	04/27/17	0.00	508.49				2200006546		508.49	
22212331	10	05/16/17	101524	Legal Aid Services Of Oregon	32000404	Encumbranc	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	529000	30,000.00	07/01/17	05/16/17	0.00	30,000.00		6/30/2017	2200006546	30,000.00			
22213693	10	06/05/17	105739	Multnomah County	30005916	Encumbranc	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	529000	18,000.00	07/01/17		0.00	18,000.00							
22214073	10	06/08/17	119409	Melissa Robinson	30005833	Encumbranc	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	521000	20,000.00	07/01/17		0.00	20,000.00		6/30/2017	2200006546		20,000.00		
22214345	10	06/13/17	112041	River City Rush Delivery Inc	31000676	Enc For 201	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	529000	940.00	07/01/17	06/14/17	0.00	940.00		6/30/2017	2200006546		940.00		
22214632	10	06/15/17	104690	Catholic Charities	32000391	Encbrance 2	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	521000	4,586.96	07/01/17		0.00	4,586.96		6/30/2017	2200006546		4,586.96		
22214984	10	06/20/17	101562	Pacific Stationery & Printing Co In	31000975	Enc For Jrai	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	532000	1,963.67	07/01/17	06/28/17	0.00	1,963.67							
22215396	10	06/26/17	104690	Catholic Charities	32001614	Enc For Leg	C	PACO0000	Dom Viol Or	100000	PA00	PACO0000	529000	60,000.00	07/01/17		0.00	60,000.00							
			112211	Ywca Of Greater Portland	32000375	Fy 2016-17 Eviction Services												60,000.00		6/30/2017	2200006546	47,413.99	12,586.01		
				Multnomah County	30005916													13,000.00		6/30/2017	2200006546		13,000.00		

**CBO Discussion and Recommendations  
FY 2017-18 Fall Supplemental Budget Ordinance**

**Bureau:** Commissioner of Public Affairs

**Type:** Program Carryover Request

**Request:** PA\_001 - CPA-Gateway Center Requests Program Carryover

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall 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>			
General Fund Discretionary	27,000	0	27,000
<b>TOTAL REVENUES</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>

**Bureau Description:**

The request below was approved in the FY 2016-17 OEO. Per CBO direction, the package is being resubmitted in the Fall Bump for appropriation.

This is a request to carryover \$27,000 to support an increase in expertise and advocacy services for elder and disabled adults experiencing abuse. Elders and disabled adults experience abuse and exploitation, and are eligible to receive specialized restraining orders. Citizens in this category often attempt to access to access restraining orders at the Gateway Center. The Gateway Center has focused its services for those experiencing intimate partner violence. These additional resources beyond the initial budget allocation will allow the Gateway Center to expand their advocacy and fund specialized services for older or disabled adults.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Fall Supplemental Budget Ordinance**

**Bureau:** Commissioner of Public Affairs

**Type:** Mid-Year Reductions

**Request:** PA\_002 - CPA-Gateway Center Reduces Third Party Revenue

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
<b>EXPENDITURES</b>			
Personnel Services	(24,733)	0	(24,733)
<b>TOTAL EXPENDITURES</b>	<b>(24,733)</b>	<b>0</b>	<b>(24,733)</b>
<b>REVENUES</b>			
Miscellaneous	(24,733)	0	(24,733)
<b>TOTAL REVENUES</b>	<b>(24,733)</b>	<b>0</b>	<b>(24,733)</b>

**Bureau Description:**

This requests reduces \$24,733 in revenue from Oregon Department of Human Services within the Gateway Center for Domestic Violence for the Jobs Plus program. The program expired at the end of the fiscal year and was not renewed.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Fall Supplemental Budget Ordinance**

**Bureau:** Commissioner of Public Affairs

**Type:** Encumbrance Carryover Request

**Request:** PA\_003 - CPA-Gateway Ctr Requests Encumbrance Carryover

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
External Materials and Services	18,000	0	18,000
<b>TOTAL EXPENDITURES</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>REVENUES</b>			
General Fund Discretionary	18,000	0	18,000
<b>TOTAL REVENUES</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>

**Bureau Description:**

This decision package requests one-time General Fund discretionary to fund the following encumbrance carryover: Multnomah County 22213693 in the amount of \$18,000.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Fall Supplemental Budget Ordinance**

**Bureau:** Commissioner of Public Affairs

**Type:** New Request

**Request:** PA\_005 - CPA-Gateway Center Full Time CASS Position

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	35,000	0	35,000
<b>TOTAL EXPENDITURES</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>REVENUES</b>			
General Fund Discretionary	35,000	0	35,000
<b>TOTAL REVENUES</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

**Bureau Description:**

This package requests \$35,000 in one-time General Fund discretionary for a limited-term position in the Gateway Center for Domestic Violence Services. Although no funds were requested in FY 2016-17, the full-time limited term position was created to support the increasing need for services. Formerly a part-time position, the current full time employee is responsible for the quality of response from the front desk. Due to the nature of the services, it is imperative that each and every survivor have a high-quality, trauma-informed response from the front desk, and it had become increasingly clear that could not be accomplished with a part-time receptionist. The Gateway Center now has four full-time administrators, and the new front desk manager has completed the team. Further, the front desk manager is the first point of contact for law enforcement, child welfare and Project Respond among others, and is therefore a important source of information and response for community partners outside of the Center. With the continued increase in requests for services, the ongoing benefit of a well-managed front desk, and the ongoing responsibility to be there for our community partners, the office intends to request on-going funding to make the position permanent during budget development.

**CBO Discussion and Recommendation**

Service Area	Bureau	Package Name	Package Description	Budget Process Funded in:	Year Funded:	Added/ (Reduced) Funds	Added/ (Reduced) FTE	Package Status	Package Update
Legislative, Administrative, and Support	Commissioner of Public Affairs	CPA - GCDV Economic Empowerment	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	FY 2016-17 Fall BMP	FY 2016-17	20,000	No	In progress	After a long, involved procurement process, the private job developer started in June 2017, and is currently working with 7 survivors to find gainful, sustainable employment. Several of those she is working with have been hired for part time or project work, but the job developer continues to work with them as the goals is sustainable full-time employment. The job developer and her team hold a "job club" every Monday at the Gateway Center, and the survivors referred to the program appear to be eager participants. The job developer will accept more referrals as the economic empowerment specialist identifies survivors ready to take advantage of what the job developer has to offer. I am pleased
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	FY 2016-17	60,000	No	Complete	The YWCA was able to prevent 34 households from being evicted over the course of the project. The average household expenditure was \$1768.
Legislative, Administrative, and Support	Commissioner of Public Affairs	GCDV - Eviction Prevention Svcs	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.	FY 2015-16 Fall BMP	FY 2015-16	\$ 60,000		Complete	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	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.  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.	FY 2015-16 Adopted Budget	FY 2015-16	\$ 120,000		Complete	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.
Legislative, Administrative, and Support	City Budget Office	Performance Management	The package included ongoing General Fund resources for a position to assist with the City's expanded performance management system and enhanced use of data analysis.	FY 2015-16 Adopted Budget	FY 2015-16	\$ 131,558	1.00	Complete	The position was hired in October 2015, and has since coordinated four Government, Accountability, Transparency, and Results sessions, updated the City's performance dashboards, and continues to improve the City's use of performance metrics in its decision making.



## Prior Year Fund Reconciliation Report

	FY 2016-17 Revised Budget	FY 2016-17 Year-End Actuals	Percent of Actuals to Revised
<b>216 - Children's Investment Fund</b>			
<b>EXPENDITURES</b>			
Personnel Services	580,562	554,581	95.52
External Materials and Services	18,092,890	14,645,927	80.95
Internal Materials and Services	49,474	59,612	120.49
Fund Transfers - Expense	25,000	25,000	100.00
Contingency	2,332,703	0	0.00
<b>TOTAL EXPENDITURES</b>	<b>21,080,629</b>	<b>15,285,119</b>	<b>72.51</b>
<b>REVENUES</b>			
Budgeted Beginning Fund Balance	3,850,000	0	0.00
Taxes	17,230,629	17,797,204	103.29
Miscellaneous	0	112,168	0.00
<b>TOTAL REVENUES</b>	<b>21,080,629</b>	<b>17,909,372</b>	<b>84.96</b>

### **Fund Reconciliation Narrative**

Internal materials and services overspent by 20.49% (\$10,138). Three items resulted in the overage. We purchased a new copier for \$3,617. Printing costs for our annual community report were higher than expected by \$3,595. We purchased laptops and RSA tokens for 3 of our employees, costing \$3,415.

## Commissioner of Public Affairs

### Performance Measures

Performance Measure	Type	FY 2014-15 Year-End Actuals	FY 2015-16 Year-End Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Year-End Actuals	FY 2017-18 Adopted Budget
PA_0001 - Administrative cost as percentage of cumulative tax revenue	EFFICIENCY	4.9%	4.9%	5.0%	4.8%	5.0%
PA_0002 - Number of children served	EFFECTIVE	19,900	26,632	12,000	12,000	26,600
PA_0003 - Number of administrative cost audits	WORKLOAD	1	1	1	1	1
PA_0004 - Number of grant contracts managed	WORKLOAD	59	69	65	69	69

#### Performance Measure Variance Descriptions

Administrative expenses within the required 5% limit - confirmed by outside audit. Number of children served is currently an estimate; grantees have not yet reported all information on children served.