

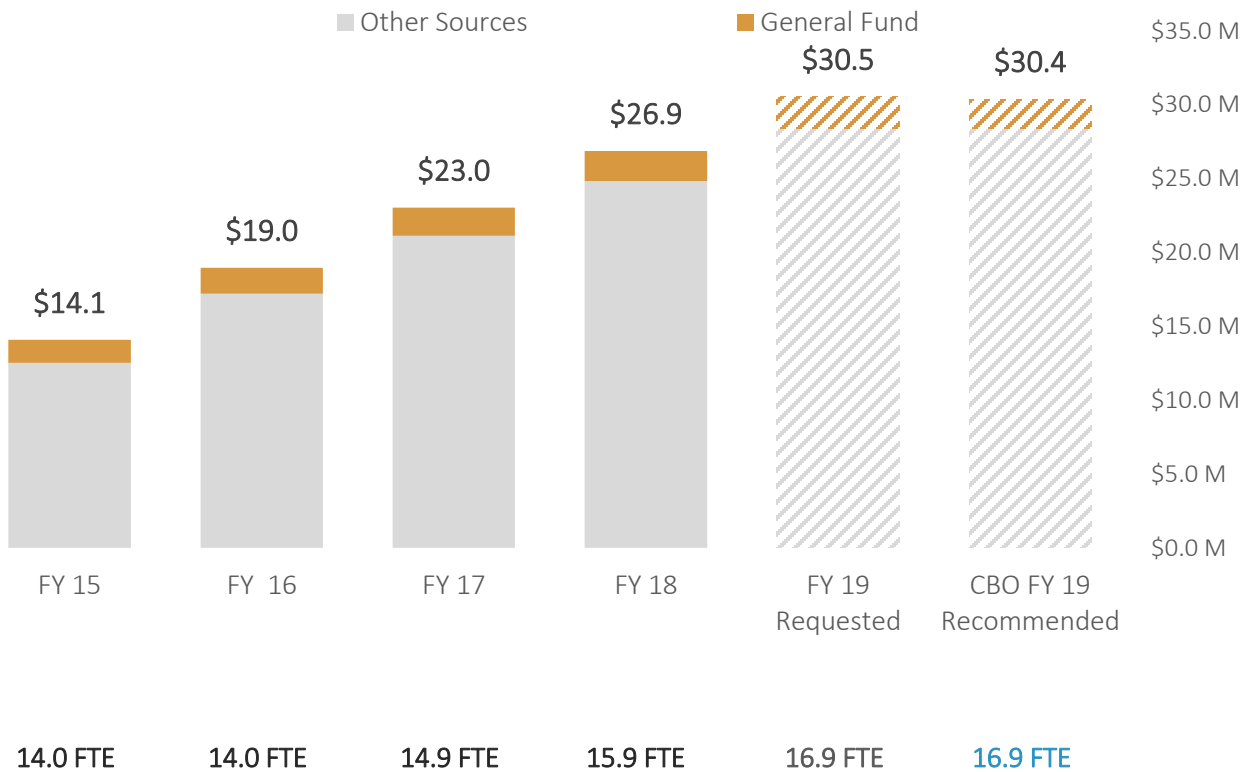


**City
Budget
Office**

Commissioner of Public Affairs (Saltzman)

Analysis by Asha Bellduboset

Adopted Budget Revenues - 5-Year Lookback

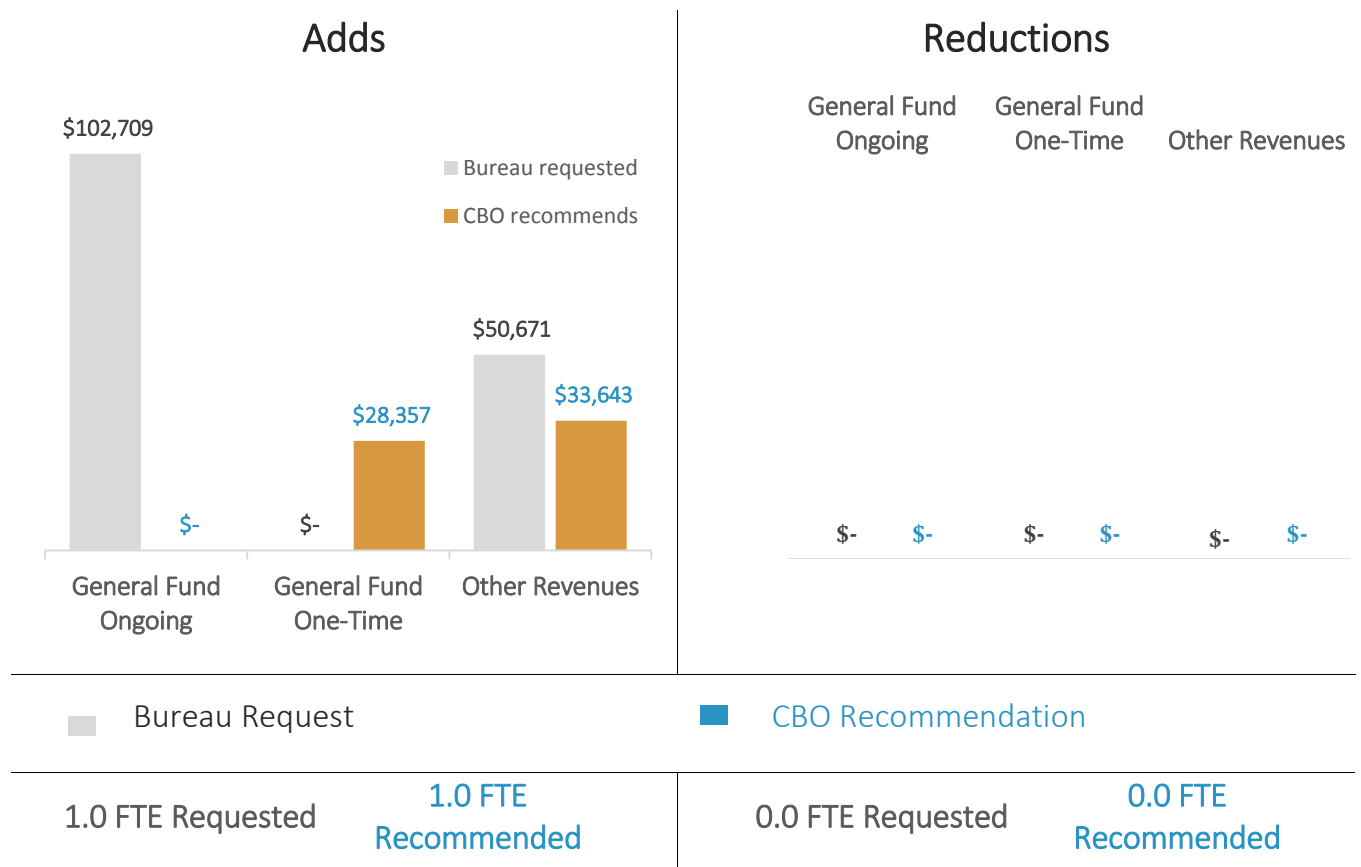


INTRODUCTION

Council Offices were not required to submit reductions of 5% to their FY 2018-19 Current Allocation Target. The Children’s Investment Fund is included in the Commissioner of Public Affairs’s budget, resulting in significantly higher overall budget than other Council offices. The rapid increase in overall budget correlates with growing resources in the Children’s Investment Fund as the property tax compression experienced by the local option levy unwinds. The Office of the Commissioner of Public Affairs has requested an additional \$31,380 to maintain

three Senior Commissioner Staff Representatives and \$122,000 for two packages at the Gateway Center for Domestic Violence. There are no significant issues.

DECISION PACKAGE ANALYSIS AND RECOMMENDATIONS



Senior Staff Representative Funding Request

PA_01, \$31,380, 0.00 FTE

This package maintains support for three Senior Commissioner Staff Representative (CSR) positions that were converted from Commissioner Staff Representative in the 2017 Fall Supplemental Budget process. Two CSR positions within the Office of Public Affairs and one CSR position at the Gateway Center for Domestic Violence (GCDV) were converted to Senior Commissioner Staff Representative. This package maintains support for the Senior Commissioner Staff Representative positions for FY 2018-19. The three positions were funded on a one-time basis from November 1, 2017 to June 30, 2018. The request was put forward for one-time General Fund resources with the understanding that an ongoing request would be made during the fiscal year 2018-19 budget development process.

Based on the lack of General Fund resources, CBO does not recommend funding, recognizing that it may be challenging for the office to absorb these additional

costs within existing resources.

CBO Recommendation: \$0 | 0.00 FTE

Gateway Center – Permanent CASS Position

PA_02, \$62,000, 1.00 FTE

In FY 2017-18, the Gateway Center for Domestic Violence received \$35,000 in one-time resources to fund a full-time Commissioners Administrative Support Specialist (CASS) position. In prior fiscal years, the position was held by a rotating group of temporary interns that were supplied through the Oregon Department of Human Services, Jobs Plus program. The Gateway Center did not renew the grant as of the fiscal year 2017-18 Fall Supplemental Budget process as growing demand created a need for a full-time, permanent position.

Between 2015 and 2017, the Center experienced an increase in individual adult clients from 3,153 and 6,854 service visits to 3,977 individual adult clients and 8,536 service requests in 2017. Although there is a limit on how much the increase can grow, with the Center reaching capacity most days, front desk staff must interface with children, support staff, and all onsite partners as well as manage the restraining order court room. The CASS position allows the Gateway Center to meet the needs of the growing number of individual clients and service requests by facilitating a more streamlined response as a single administrator rather than a rotating group of temporary interns.

This request serves citywide equity goals. Based on the limited ongoing General Fund resources, CBO instead recommends \$62,000 in one-time resources to fund this request for an additional year.

CBO Recommendation: \$62,000 | 1.00 FTE

Gateway Center – Immigration Legal Services

PA_03, \$60,000, 0.00 FTE

The immigration legal services program is carried out by the Gateway Center in partnership with the Catholic Charities Immigration Legal Services (“CC-ILS”). This year, the program provided consultation to 48 domestic violence survivors from 9 countries, of these contacts, 58% have received immigration relief.

In the FY 2017-18 budget, the program was funded with one-time resources. This package requests \$60,000 in ongoing General Fund resources to provide support for an attorney to be available for clients at the Center all day on Wednesdays. Approximately 25 of those clients will receive ongoing immigration legal representation which accounts for half of this funding request.

Given the limited ongoing General Fund resources CBO does not recommend this request.

CBO Recommendation: \$0 | 0.00 FTE

SUMMARY OF REQUESTS AND RECOMMENDATIONS

The Commissioner of Public Affairs' budget includes the administrative costs of the elected official's office, staff for the Gateway Center for Domestic Violence Services, and administration and grant funding for the Portland Children's Levy.

The Portland Children's Levy is expected to generate \$2,040,157 more in tax revenues in fiscal year 2018-19. Current spending for fiscal year 2017-18 is expected to generate a \$1.57 million increase to the budgeted beginning fund balance. The additional resources are budgeted as contingency and external materials and services in FY 2018-19. Below is a summary of the Commissioner of Public Affairs total budget.

	Adopted FY 2017-18	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
Resources					
Budgeted Beginning Fund Balance	\$ 5,800,000	\$ 7,375,000	\$ -	\$ -	\$ 7,375,000
Taxes	18,983,154	21,023,311	-	-	21,023,311
Intergovernmental Revenues	27,000	27,000	-	-	27,000
Miscellaneous	24,733	-	-	-	-
General Fund Discretionary	1,410,921	905,512	102,709	(74,352)	933,869
General Fund Overhead	624,995	1,060,875	50,671	(17,028)	1,094,518
Total Resources	\$26,870,803	\$30,391,698	\$153,380	(91,380)	\$30,453,698
Requirements					
Personnel Services	\$ 1,866,538	\$ 1,946,714	\$ 93,380	\$ (31,380)	\$ 2,008,714
External Materials and Services	18,840,291	19,851,893	60,000	(60,000)	\$ 19,851,893
Internal Materials and Services	323,173	268,294	-	-	\$ 268,294
Fund Transfers - Expense	25,000	25,000	-	-	\$ 25,000
Contingency	5,815,801	8,299,797	-	-	\$ 8,299,797
Total Requirements	\$26,870,803	\$30,391,698	\$153,380	\$ (91,380)	\$30,453,698

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
Commissioner of Public Affairs											
<i>Adds</i>											
PA_01 - PA-Senior Staff Representative Funding	NA	0.00	14,352	0	17,028	31,380	0.00	0	0	0	0
PA_02 - PA- Gateway Center - Permanent CASS Posit	NA	1.00	28,357	0	33,643	62,000	1.00	0	28,357	33,643	62,000
PA_03 - PA- Gateway Center - Immigration Legal Serv	NA	0.00	60,000	0	0	60,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>1.00</i>	<i>102,709</i>	<i>0</i>	<i>50,671</i>	<i>153,380</i>	<i>1.00</i>	<i>0</i>	<i>28,357</i>	<i>33,643</i>	<i>62,000</i>
Total Commissioner of Public Affairs		1.00	102,709	0	50,671	153,380	1.00	0	28,357	33,643	62,000

