



CITY OF

PORTLAND, OREGON

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MEMORANDUM

DATE: March 26, 2018
TO: Andrew Scott, City Budget Office Director
CC: Carmen Merlo, Deputy Chief Administrative Officer
FROM: Commissioner Dan Saltzman, Commissioner of Public Affairs *Dan*
SUBJECT: Commissioner of Public Affairs FY 2017-18 Spring BMP Submission

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

This Spring BMP submission includes:

- Year-end Reconciliation Report for Operations and Gateway Center for Domestic Violence
- Year-end Reconciliation Report for the Children's Levy
- Technical Adjustments for Operations, the Gateway Center, and the Children's Levy
- Recognizing \$3800 in additional revenue for the Gateway Center from an IGA with Multnomah County
- Current year decision package updates

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

Please contact Brendan Finn from my staff, or budget liaison Ben Smith, with any questions.

Thank you,

Commissioner Dan Saltzman

Enc:
FY 2017-18 Spring BMP Submission Packet

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

Bureau: Commissioner of Public Affairs

Type: Technical Adjustment

Request: PA_008 - CPA - Spring Bump Technical Adjustments

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	11,379	0	11,379
External Materials and Services	(13,379)	0	(13,379)
Internal Materials and Services	2,000	0	2,000
TOTAL EXPENDITURES	0	0	0

Bureau Description:

This request corrects a loading error in the interagency budget of the Commissioner of Public Affairs and the Gateway Center. This portion of the request is a net zero transaction across the PA business area. This request also moves \$2000 into Internal Materials and Services from External Materials and Services to better align budget with projected spending.

CBO Discussion and Recommendation

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

Bureau: Commissioner of Public Affairs

Type: Technical Adjustment

Request: PA_009 - Children's Levy Spring BMP

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	50,000	0	50,000
Internal Materials and Services	5,000	0	5,000
Contingency	(55,000)	0	(55,000)
TOTAL EXPENDITURES	0	0	0

Bureau Description:

Children's Levy is adding \$50,000 to personnel services budget to cover costs of new position added in November 2017. This position was not in the original budget. We are also adding \$2,000 internal services to cover greater than anticipated cost of printing annual community report; \$2,000 in internal services for new laptop computer & RSA tokens; and \$1,000 in internal service for cellular phone for the new position. All resources will come from fund contingency.

CBO Discussion and Recommendation

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

Bureau: Commissioner of Public Affairs

Type: Technical Adjustment

Request: PA_010 - CPA - Gateway Center Technical Adjustment

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	(5,000)	0	(5,000)
Internal Materials and Services	5,000	0	5,000
TOTAL EXPENDITURES	0	0	0

Bureau Description:

This request moves \$5,000 from External Materials and Services into Internal Materials and Services to better align with projected spending.

CBO Discussion and Recommendation

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

Bureau: Commissioner of Public Affairs

Type: New Request

Request: PA_011 - CPA - Gateway Center New Revenue

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Internal Materials and Services	3,800	0	3,800
TOTAL EXPENDITURES	3,800	0	3,800
REVENUES			
Intergovernmental Revenues	3,800	0	3,800
TOTAL REVENUES	3,800	0	3,800

Bureau Description:

This request recognizes \$3,800 of additional revenue through an intergovernmental agreement with the Gateway Center and Multnomah County.

CBO Discussion and Recommendation

Business Area Projection Report

	Spring BMP Revised Budget	FY 2017-18 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Commissioner of Public Affairs				
EXPENDITURES				
Personnel Services	\$1,316,835	\$818,149	\$1,243,363	94%
External Materials and Services	\$592,874	\$141,683	\$526,278	89%
Internal Materials and Services	\$303,115	\$174,361	\$292,930	97%
TOTAL EXPENDITURES	\$2,212,824	\$1,134,193	\$2,062,571	93%
REVENUES				
Intergovernmental Revenues	\$30,800	\$0	\$30,800	100%
General Fund Discretionary	\$1,557,029	\$0	\$1,406,776	90%
General Fund Overhead	\$624,995	\$0	\$624,995	100%
TOTAL REVENUES	\$2,212,824	\$0	\$2,062,571	93%

Bureau Projection Narrative

Expenditures:

No narrative required

Revenues:

No narrative required

Fund Projection Report

	Spring BMP Revised Budget	FY 2017-18 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Children's Investment Fund				
EXPENDITURES				
Personnel Services	\$640,249	\$405,577	\$635,550	99%
External Materials and Services	\$18,295,947	\$7,248,394	\$18,295,947	100%
Internal Materials and Services	\$61,157	\$38,391	\$61,741	101%
Fund Transfers - Expense	\$25,000	\$16,664	\$25,000	100%
Contingency	\$5,760,801	\$0	\$5,874,916	102%
TOTAL EXPENDITURES	\$24,783,154	\$7,709,026	\$24,893,154	100%
REVENUES				
Budgeted Beginning Fund Balance	\$5,800,000	\$0	\$5,800,000	100%
Taxes	\$18,983,154	\$18,280,845	\$18,983,154	100%
Miscellaneous	\$0	\$109,194	\$110,000	
TOTAL REVENUES	\$24,783,154	\$18,390,038	\$24,893,154	100%

Fund Projection Narrative

Personnel services budget adjusted in Spring BMP to cover costs of new position added in November 2017. Internal materials & services also adjusted in Spring BMP to cover costs associated with new hire (computer, cell phone, etc) and higher cost for printing of community report in March 2018. External materials & services projection includes all grant expenditures, which will remain within budget.. Tax revenue projection is based on City Economist projection from January 2018. It appears likely to reach or slightly exceed budget. Miscellaneous revenues are interest of unspent funds.

Service Area	Bureau Name	Decision Package Title	Package Description	Funded in	Year Funded:	Package Funding	Package FTE	Package Status	Package Update
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.	FY 2016-17 Fall BMP	FY 2016-17	20,000	No	Complete	Renaissance Vocational Services, the contractor hired for this service, was able to support at least 18 clients with their employment goals. While a number of the survivors they worked with were able to find jobs or better paying jobs than before, overall we did not find the project to offer enough significant value to the service array to continue. We continue to work closely with the economic empowerment services through our on-site partner Bradley Angle (funded by the County), to serve survivor with employment support. We appreciated the opportunity to learn how to better serve survivors seeking financial self-sufficiency.
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 42 households from being evicted. While short of the original goal, the final number was consistent with an increase in required support from less than \$800 the year before, to approximately \$1,400 in this fiscal period.
Legislative, Administrative, and Support	Commissioner of Public Affairs	Eviction Prevention Services	The Gateway Center for Domestic Violence Services (GCDV) is requesting \$60,000 in one-time General Fund resources to provide vital and largely unavailable eviction prevention services to an estimated 45 to 50 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 three 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. This add package would provide resources as part of the State of Housing Emergency by allowing the Gateway Center to continue to provide eviction prevention services for 45 to 50 households. This supports the Housing Key Performance Measure "Number of Individuals Prevented from Becoming Homeless."	FY 2017-18 Adopted Budget	FY 2017-18	60,000			Though an earlier decision package referred to eviction prevention services at the Gateway Center, policy makers for the Center agreed that a better use of additional dollars were they to become available would be the provision of immigration legal services. Likely, confusion arose from the fact that both requests were for the same amount of money. I suspect that a person recording information during the budget process referred back to the eviction prevention language thinking the new \$60,000 was to fund the old request for eviction prevention (when in fact a new request had been made and granted for immigration legal services). City council approved the addition of immigration legal services on the consent agenda in June 2017. That program is in progress and flourishing. Catholic Charities was engaged to provide intake appointments every Wednesday at the Gateway Center for domestic violence survivors seeking immigration relief. In addition, they agreed to represent 20 to 25 survivors seeking visas or other immigration relief. Since the beginning of the year, they have provided 67 consult appointments. From those appointments, they have selected 19 survivors to represent (most of whom are parents of minor children). The types of relief sought include T VISA, U VISA, VAWA VISA, Asylum, N-400 and N-600. They have represented clients from 9 different countries who speak 7 different languages. This relatively low cost service provides some of the most life changing relief provided at the Gateway Center.
Legislative, Administrative, and Support	Commissioner of Public Affairs	Commissioner Staff Representative Reclass	This request provides one-time funding to convert two Commissioner Staff Representative positions within the Commissioner of Public Utilities to the new Senior Commissioner Staff Representative Classification. Ongoing funding for these reclasses will be requested in the FY 2018-19 budget process.	FY 2017-18 Fall BMP	FY 2017-18	18,800		Complete	1 position was reclassified to SR CSR, awaiting instruction from Office what they may want to do with the funding for the 2nd position
Legislative, Administrative, and Support	Commissioner of Public Affairs	Facilities - Increased Security Funding	This decision package requests a General Fund cash transfer for incremental increases to contracted security costs at City Hall and for the Mayor's Detail. Contracted security costs have risen at City Hall due to the upsurge of City business disruption incidents over the past 6 months (protests, vandalism, demonstrations, damage to City property). In addition, building rental rates have not kept pace, as they only increase by inflation each fiscal year. Enhanced needs have also been identified for the Mayor's detail. More information can be furnished to Council upon request. If this decision package is denied, the incremental cost will result in a reduction in major maintenance contribution to the City Hall major maintenance reserve.	FY 2017-18 Fall BMP	FY 2017-18	25,299		Complete	Funding was added to the FY 2017-18 budget.
Legislative, Administrative, and Support	Commissioner of Public Affairs	CPA-Gateway Center Reduces Third Party Revenue	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.	FY 2017-18 Fall BMP	FY 2017-18	(24,733)			Funding was reduced from the FY 2017-18 budget as the program expired.