

# City of Portland, Oregon

## FY 2021-22 Requested Budget



**Jo Ann Hardesty**

**Commissioner of Public Affairs**





Commissioner Jo Ann Hardesty  
City of Portland

DATE: January 29, 2021

TO: Mayor Ted Wheeler  
Commissioner Mingus Mapps  
Commissioner Carmen Rubio  
Commissioner Dan Ryan  
Auditor Mary Hull Caballero

CC: Douglas Imaralu, City Budget Office

FROM: Commissioner Jo Ann Hardesty

SUBJECT: Office of the Commissioner of Public Affairs FY 2021-22 Requested Budget Submission

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Please accept the FY 2021-22 Requested Budget submission from the Office of the Commissioner of Public Affairs. Our office was not required to take any cuts, and we are not requesting any additional funds. The submission package includes the following documents:

- Program Offer Narrative
- Requested Budget
- Budget Equity Tool

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

Please contact Kristin Johnson from my staff, or OMF Business Operations Division Analyst Ben Smith, with any questions.

Thank you,

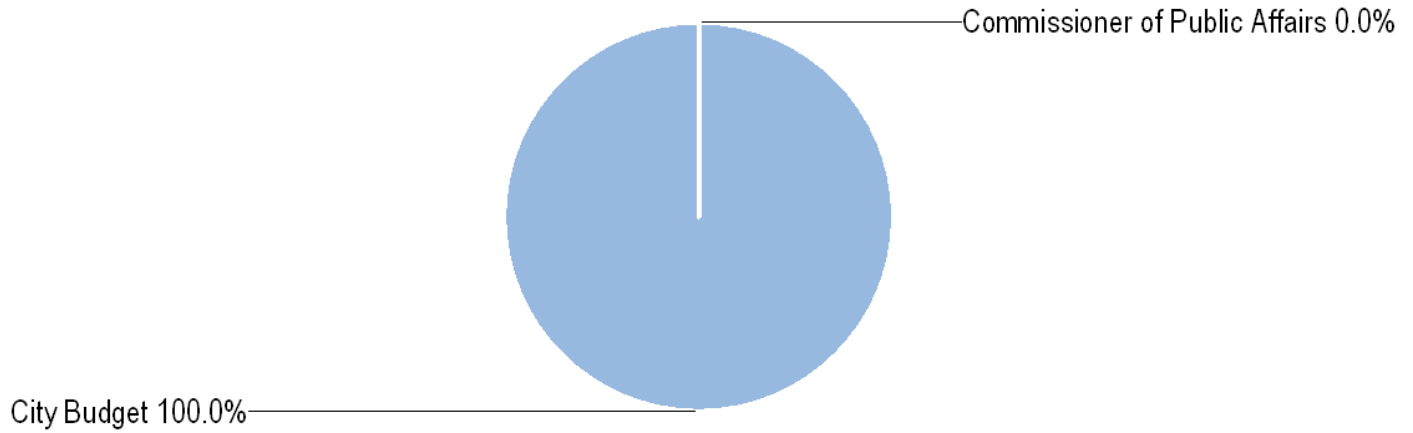
Commissioner Jo Ann Hardesty

# Commissioner of Public Affairs

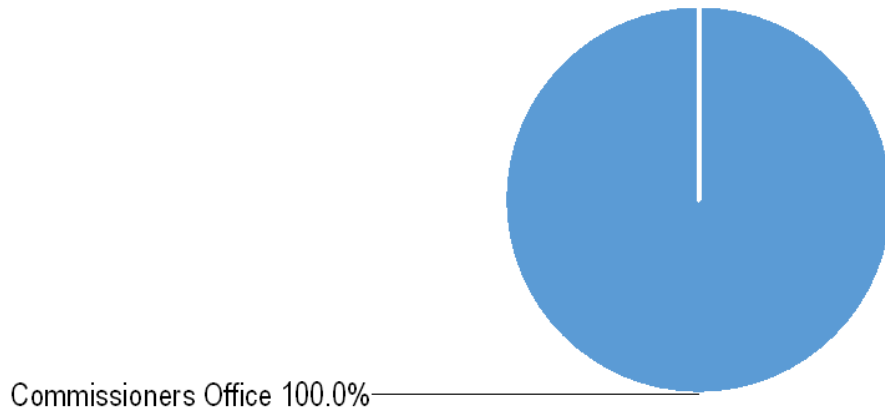
Elected Officials Service Area

Jo Ann Hardesty, Commissioner-in-Charge

**Percent of City Budget Graph**



**Bureau Programs**



**Bureau Overview**

Requirements	Revised FY 2020-21	Requested FY 2021-22	Change from Prior Year	Percent Change
Operating	\$1,295,224	\$1,349,523	\$54,299	4%
Capital				
<b>Total</b>	<b>\$1,295,224</b>	<b>\$1,349,523</b>	<b>\$54,299</b>	<b>4%</b>
Authorized Positions	8.00	8.00	—	—%

## Bureau Summary

### Bureau Overview

The Office of the Commissioner of Public Affairs is charged with legislative and administrative responsibilities in accordance with the provisions of the Portland City Charter. The Commissioner is one of five nonpartisan City Council members and participates in the enactment and enforcement of City laws and policies that promote a viable, livable, and sustainable city. The Commissioner also provides leadership and management oversight for a portfolio of City bureaus and liaison responsibilities.

The budget for the Commissioner of Public Affairs previously housed the Portland Children's Investment Fund (Children's Levy) and Gateway Center for Domestic Violence Services (Gateway Center). In FY 2018-19, funding and responsibility for the Gateway Center was transferred to Multnomah County. In addition, the Children's Levy was established as an independent City bureau.

### Bureau Assignments

The Commissioner of Public Affairs is responsible for the following bureaus:

- ◆ Portland Bureau of Transportation
- ◆ Portland Fire & Rescue
- ◆ Office of Community and Civic Life
- ◆ Fire & Police Disability & Retirement

In addition, the Commissioner has the following liaison responsibilities:

- ◆ Portland Mall Management, Inc.
- ◆ Portland Aerial Tram Board
- ◆ Portland Streetcar, Inc.
- ◆ Joint Policy Advisory Committee on Transportation
- ◆ Local Public Safety Coordinating Council (with Mayor Wheeler)
- ◆ Regional Disaster Policy Organization (with Mayor Wheeler)
- ◆ Fair & Moral Claims Committee (with Commissioner Mapps)
- ◆ The Gateway Center

### Summary of Budget Decisions

The Council Offices were not subject to the 5% cut requirement and did not submit any add or cut packages for the FY 2021-22 Budget.

## Commissioner of Public Affairs

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base FY 2021-22	Requested FY 2021-22
<b>Resources</b>					
<b>External Revenues</b>					
Taxes	3,150,654	267,508	0	0	0
Charges for Services	115	0	0	0	0
Miscellaneous	80,347	0	0	0	0
<b>External Revenues Total</b>	<b>3,231,117</b>	<b>267,508</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Internal Revenues</b>					
General Fund Discretionary	1,351,267	613,679	589,811	593,795	593,795
General Fund Overhead	644,251	694,036	705,413	755,728	755,728
<b>Internal Revenues Total</b>	<b>1,995,518</b>	<b>1,307,715</b>	<b>1,295,224</b>	<b>1,349,523</b>	<b>1,349,523</b>
Beginning Fund Balance	0	0	0	0	0
<b>Resources Total</b>	<b>5,226,635</b>	<b>1,575,222</b>	<b>1,295,224</b>	<b>1,349,523</b>	<b>1,349,523</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	1,217,005	996,149	976,201	1,048,708	1,048,708
External Materials and Services	3,763,903	30,957	29,772	24,616	24,616
Internal Materials and Services	224,893	280,585	289,251	276,199	276,199
<b>Bureau Expenditures Total</b>	<b>5,205,801</b>	<b>1,307,691</b>	<b>1,295,224</b>	<b>1,349,523</b>	<b>1,349,523</b>
<b>Fund Expenditures</b>					
Fund Transfers - Expense	20,834	0	0	0	0
<b>Fund Expenditures Total</b>	<b>20,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ending Fund Balance	0	267,531	0	0	0
<b>Requirements Total</b>	<b>5,226,635</b>	<b>1,575,222</b>	<b>1,295,224</b>	<b>1,349,523</b>	<b>1,349,523</b>
<b>Programs</b>					
Administration & Support	295,754	(24)	—	—	—
Commissioner's Office	1,018,202	1,293,845	1,295,224	1,349,523	1,349,523
Domestic Violence	976,648	13,870	—	—	—
Investing in Children	2,914,414	—	—	—	—
Special Appropriation - Parks, Rec & Culture	783	—	—	—	—
<b>Total Programs</b>	<b>5,205,801</b>	<b>1,307,691</b>	<b>1,295,224</b>	<b>1,349,523</b>	<b>1,349,523</b>

# Commissioner of Public Affairs

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Class	Title	Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	114,254	128,208	1.00	125,694	1.00	125,694	1.00	125,694
30000004	Commissioner's Admin Support Specialist	40,248	69,588	1.00	44,283	1.00	44,283	1.00	44,283
30000006	Commissioner's Chief of Staff	86,819	129,502	1.00	111,259	1.00	111,259	1.00	111,259
30002511	Commissioner's Senior Staff Rep	67,933	113,209	1.00	99,882	1.00	99,882	1.00	99,882
30000005	Commissioner's Staff Rep	51,126	104,828	4.00	320,362	4.00	320,362	4.00	320,362
	Total Full-Time Positions			8.00	701,480	8.00	701,480	8.00	701,480
	<b>Grand Total</b>			<b>8.00</b>	<b>701,480</b>	<b>8.00</b>	<b>701,480</b>	<b>8.00</b>	<b>701,480</b>

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# Commissioner of Public Affairs

## Program Description & Goals

The Commissioner of Public Affairs is charged with legislative and administrative responsibilities in accordance with the provisions of the City of Portland Charter. The Commissioner is one of five nonpartisan City Council members. As a whole, the City Council promotes a livable and sustainable city by enacting and enforcing City laws, approving a budget, and advocating for policy changes and funding at the state and federal levels. Specifically, the Commissioner of Public Affairs provides leadership and management oversight for the following portfolio of City bureaus:

- ◆ Portland Bureau of Transportation
- ◆ Portland Fire & Rescue
- ◆ Office of Community and Civic Life
- ◆ Fire & Police Disability & Retirement

The Commissioner of Public Affairs does not have any performance measures; however, the bureaus they manage have numerous performance measures which are one component of measuring success. Elected officials serve four-year terms and ultimately the voters decide at the ballot whether the Commissioner should serve another term if they seek reelection.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
There are no performance measures associated with this program	NA	0	NA	0	NA

## Explanation of Services

In addition to the providing leadership and management oversight to the bureaus listed above, the Commissioner of Public Affairs has the following liaison responsibilities:

- ◆ Portland Mall Management, Inc.
- ◆ Portland Aerial Tram Board
- ◆ Portland Streetcar, Inc.
- ◆ Joint Policy Advisory Committee on Transportation
- ◆ Local Public Safety Coordinating Council (with Mayor Wheeler)
- ◆ Regional Disaster Policy Organization (with Mayor Wheeler)
- ◆ Fair & Moral Claims Committee (with Commissioner Mapps)
- ◆ The Gateway Center

## Equity Impacts

The Office of Equity and Human Rights (OEHR) presented Racial Equity Goals and Strategies to City Council on July 8, 2015. The City Council unanimously adopted the goals and strategies as binding City policy, providing a guidepost for City employees and leadership to follow to achieve the racial equity goals. The Office supports programs that advance equity by:

- ◆ Supporting equity in recruitment and hiring activities
- ◆ Promoting training and career development activities for all employees
- ◆ Reviewing City and public policy through an equity lens
- ◆ Challenging policies that provide disproportionate impacts to communities of color and low-income communities

## Changes to Program

No changes from prior year.

## Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	771,859	996,149	976,201	1,048,708	1,048,708
External Materials and Services	52,575	17,107	29,772	24,616	24,616
Internal Materials and Services	193,767	280,589	289,251	276,199	276,199
<b>Bureau Expenditures Total</b>	1,018,202	1,293,845	1,295,224	1,349,523	1,349,523
Ending Fund Balance					
<b>Requirements Total</b>	<b>1,018,202</b>	<b>1,293,845</b>	<b>1,295,224</b>	<b>1,349,523</b>	<b>1,349,523</b>
<b>FTE</b>	8.00	8.00	8.00	8.00	8.00

## Budget Narrative

### Resources

The Commissioner of Public Affairs receives a General Fund Overhead and Discretionary target allocation each year from the City Budget Office. The target may be adjusted annually for items such as cost-of-living adjustments, PERS rates, and inflation.

### Expenses

The primary expense for the Office is staffing. Personnel costs make up nearly 78% of the budget. Internal and external materials and services resources to support the personnel are also included within each Council Office.



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**Staffing**

The Commissioner's Office has 8.0 FTE. The biggest change to staffing over the past several years has been the creation of the new Senior Commissioner Staff Representative classification. This new classification, along with the associated funding, has created the flexibility for the Office to retain higher-compensated staff members who might otherwise find other employment inside or outside the City.

**Assets & Liabilities**      N/A

**Program Information**

**Program Contact:**      Karly Edwards

**Contact Phone:**      503-823-8402

**Website:**      <https://www.portlandoregon.gov/hardesty/>

City of Portland  
**Requested Budget Equity Report**

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**Commissioner of Public Affairs**

**Requested Budget & Racial Equity Plan Update:**

The requested budget for the Commissioner of Public Affairs was not subject to cuts and is not requesting any additional funds. This budget supports programs that advance equity by:

- Supporting equity in recruitment and hiring activities
- Promoting training and career development activities for all employees
- Reviewing City and public policy through an equity lens
- Challenging policies that have a disproportionate negative impact on communities of color and low-income communities

**Racial Equity Plan Link:**

N/A

**Requested Budget Community Engagement:**

Elected Officials' offices do not take community input or convene a Budget Advisory Committee during the budgeting process for their respective office budgets.

**Base Budget Constraints:**

The Office does not currently have deficiencies in its base budget that inhibit equity or equity goals.

**Notable Changes:**

The Office has not made any significant realignments to the budget.

**Equity Manager Role in Budget Development**

The Office does not have a dedicated Equity Manager.

**Equity  
Manager:**

N/A

**Contact  
Phone:**

N/A

**ADA Title II Transition Plan:**

N/A

City of Portland  
**Requested Budget Equity Report**

**Accommodations:**

The Office has sufficient funding to ensure that we comply with ADA Title II and Civil Rights Title VI requirements. This includes translation and interpretation services for all of the community events we hold.

**Capital Assets & Intergenerational Equity**

The Office does not have any capital assets.

Measure Title	PM 2018-19 Actuals	PM 2019-20 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
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**Data Tracking Methodology:**

The Office does not run any programs itself and therefore does not directly track any programmatic data. However, the Office works closely with bureaus in the City who use various performance tracking methods and other tools to monitor performance measures and service impacts.

**Hiring, Retention, & Employment Outreach:**

The office budget supports a diverse staff and has sufficient funding for any accommodation requests that may be needed.

**Contracting Opportunities**

The Office does not currently have any contracts and does not currently foresee having any contracts in the coming fiscal year.

**Engaging Communities Most Impacted by Inequities**

This budget allows for the Commissioner’s Office to better serve the community in a variety of ways such as constituent communication, community outreach, and specific policy creation targeted towards improving underserved areas of Portland.

Most recently, the Commissioner held the following community listening sessions:

- Virtual Budget Townhall with Commissioner Hardesty
- History of Portland Police Reform: A Conversation with Veteran Advocates
- Meet The Next Generation: A Conversation with Rising BIPOC Leaders
- Youth Town Hall with Commissioner Hardesty
- What Makes Us Safe? - Rethinking Community Safety
- Building a More Resilient & Equitable Portland – Fall Budget Proposal Preview

City of Portland  
**Requested Budget Equity Report**

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**Empowering Communities Most Impacted by Inequities**

This budget centers community voices to inform the Commissioner's positions and to encourage community members to learn and engage on issues and come to City Hall in order to testify or present on issues that matter to them. This is achieved in part through the Community Justice Organizer position, that works with the Commissioner to help build community capacity and power through organizing. It also supports annual community events like those listed in the previous question.