Analysis By: Jeramy Patton

COMMISSIONER OF PUBLIC AFFAIRS (SALTZMAN)

All Funds Budget Summary	Adopted FY 2013-14	Request Base FY 2014-15	Decision Pkgs FY 2014-15	Request Total FY 2014-15	Percent Change
Resources					
Beginning Fund Balance	$1,000,000	$2,013,000	$0	$2,013,000	101.3%
Taxes	8,652,748	10,514,535	0	10,514,535	21.5%
General Fund Discretionary	961,353	1,020,083	0	1,020,083	6.1%
General Fund Overhead	524,058	498,647	0	498,647	-4.8%
Total Resources	**$11,138,159**	**$14,046,265**	**$0**	**$14,046,265**	**26.1%**
Expenditures					
Personnel Services	$1,506,982	$1,548,817	$0	$1,548,817	2.8%
External Materials and Services	9,438,150	11,838,372	0	11,838,372	25.4%
Internal Materials and Services	165,461	171,131	0	171,131	3.4%
Fund Transfers - Expense	25,000	25,000	0	25,000	0.0%
Contingency	2,566	462,945	0	462,945	17941.5%
Total Requirements	**$11,138,159**	**$14,046,265**	**$0**	**$14,046,265**	**26.1%**
Total Bureau FTE	**14.21**	**14.21**	**0.00**	**14.21**	**0.0%**

Percent Change is the change from FY 2013-14 Adopted Budget to FY 2014-15 Total Requested Budget.

Key Issues

Budget Summary

The Commissioner of Public Affairs' budget includes administration 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 (see breakout of total budget and FTE below). The Portland Children's Levy is expected to generate about $2 million more in tax revenues in FY 2014-15 than it did in FY 2013-14. In addition, current spending in FY 2013-14 is projected to generate an additional $1 million in beginning fund balance. These additional resources are budgeted as contingency and additional grants (external materials and services) in FY 2014-15.

Requested Budget	Budget	FTE
Commissioner's Office	$926,337	7.55
Gateway Center for Domestic Violence	$592,393	3.00
Portland Children's Levy	$12,527,535	3.66
Total	**$14,046,265**	**14.21**

The office submitted a stabilization budget for all of its programs. There are no significant issues or decision package requests to report on.