

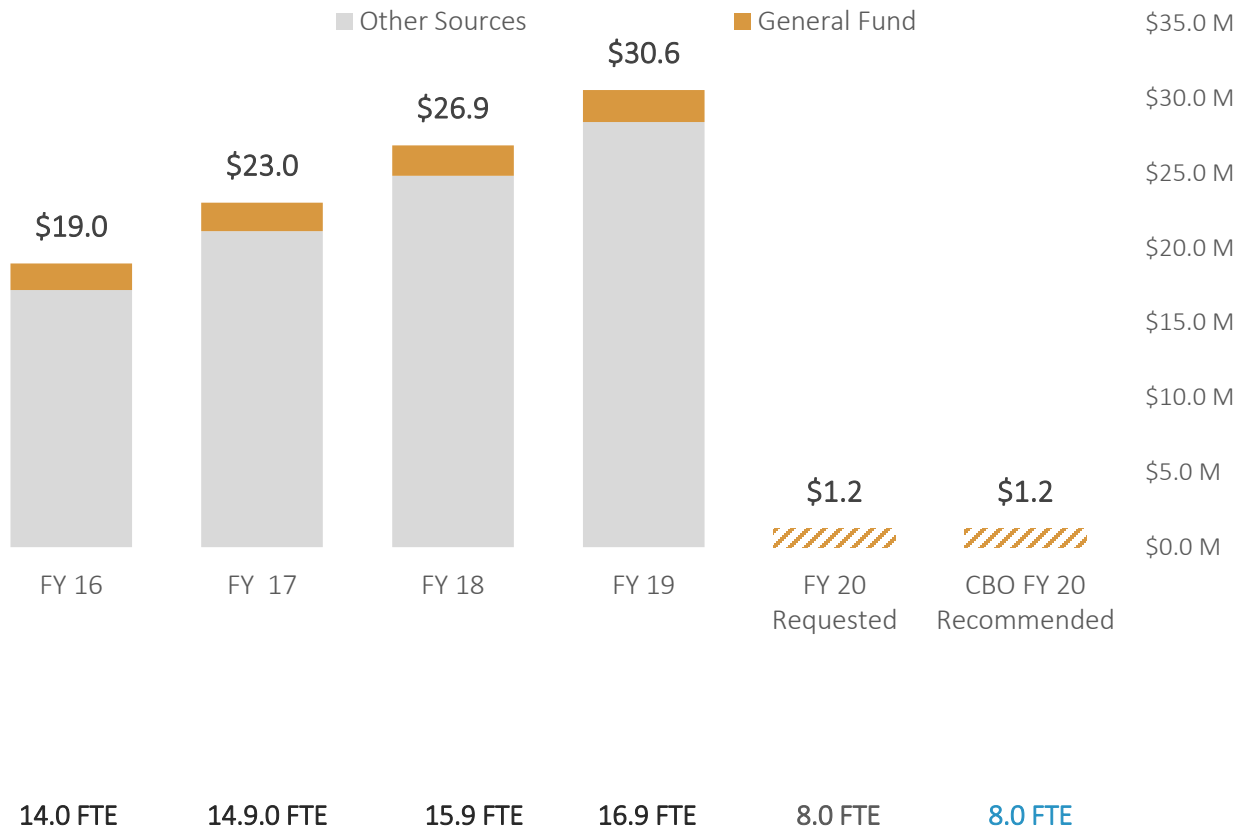


**City  
Budget  
Office**

**Commissioner of Public Affairs  
(Hardesty)**

*Analysis by Robert Cheney*

**Adopted Budget Revenues - 5-Year Lookback**



**INTRODUCTION**

Per Mayor’s Budget guidance, Council Offices were not subject to 1% reductions in the General Fund FY 2019-20 Current Appropriation Level targets. The FY 2019-20 requested budget for the Commissioner of Public Affairs’ Office was reduced by \$28.4 million, and 5 FTE due to separation of the Children’s Levy Fund. The Levy is now a standalone bureau, which reports to the Mayor as its Commissioner-in-Charge. Additionally, the Gateway Center for Domestic Violence moved to Multnomah County on January 1, 2019. Aside from these reorganizations, the Commissioner of Public Affairs does not have any significant issues.

# SUMMARY OF REQUESTS AND RECOMMENDATIONS

The Office of the Commissioner of Public Affairs is funded through the General Fund Overhead model. Expenses are primarily staff costs. External materials and services include professional services, out of town travel, and space rental in addition to general operating expenses. Internal materials and services include space and technology costs as well as other OMF interagency agreements. Below is a summary of the Office of the Commissioner of Public Affairs' total budget.

	Adopted FY 2018-19	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
<b>Resources</b>					
Budgeted Beginning Fund Balance	\$ 7,375,000	\$ -	\$ -	\$ -	\$ -
Taxes	21,023,311	-	-	-	-
Intergovernmental Revenues	27,000	-	-	-	-
General Fund Discretionary	1,491,534	575,147	-	-	575,147
General Fund Overhead	644,251	654,127	-	-	654,127
<b>Total Resources</b>	<b>\$30,561,096</b>	<b>\$1,229,274</b>	<b>\$0</b>		<b>\$1,229,274</b>
<b>Requirements</b>					
Personnel Services	\$ 2,040,094	\$ 1,017,575	\$ -	\$ -	\$ 1,017,575
External Materials and Services	19,912,586	8,724	-	-	8,724
Internal Materials and Services	283,619	202,975	-	-	202,975
Fund Transfers - Expense	25,000	-	-	-	-
Contingency	8,299,797	-	-	-	-
<b>Total Requirements</b>	<b>\$30,561,096</b>	<b>\$1,229,274</b>	<b>\$0</b>		<b>\$1,229,274</b>