

City of Portland, Oregon

FY 2022-23 Requested Budget



Commissioner Jo Ann Hardesty





Commissioner Jo Ann Hardesty
City of Portland

DATE: January 26, 2022

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

CC: City Budget Office

FROM: Commissioner Jo Ann Hardesty

SUBJECT: Office of the Commissioner of Public Affairs FY 2022-23 Requested Budget Submission

Please accept the FY 2022-23 Requested Budget submission from the Office of the Commissioner of Public Affairs. 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.

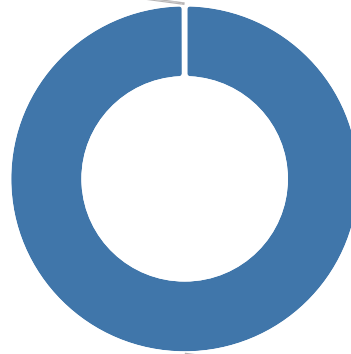
Please contact Kristin Johnson from my staff, or OMF Business Operations Division Analyst Ben Smith, with any questions.

Sincerely,

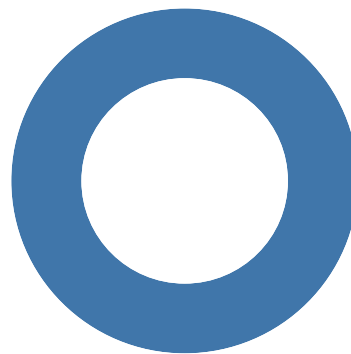
Jo Ann Hardesty
Commissioner, City of Portland

Commissioner of Public Affairs

Commissioner of Public Affairs 0.0%



City Budget 100.0%



Commissioners Office 100.0%

Bureau Overview

Requirements	Revised FY 2021-22	Requested Total FY 2022-23	Change from Prior Year	Percent Change
Operating	\$1,364,756	\$1,470,558	\$105,802	8%
Capital				
Total	\$1,364,756	\$1,470,558	\$105,802	8%
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:

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

In addition, the Commissioner has the following liaison responsibilities:

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

Summary of Budget Decisions

The Council Offices did not submit any add or cut packages for their FY 2022-23 office budgets. The Commissioner's Office will make small adjustments to match internal service fund interagencies decision packages if they are approved.

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested No DP FY 2022-23	Requested Total FY 2022-23
External Revenues					
Taxes	267,508	0	0	0	0
Charges for Services	0	1,286	0	0	0
External Revenues Total	267,508	1,286	0	0	0
Internal Revenues					
General Fund Discretionary	613,679	538,581	609,028	625,805	625,805
General Fund Overhead	694,036	705,413	755,728	844,753	844,753
Internal Revenues Total	1,307,715	1,243,994	1,364,756	1,470,558	1,470,558
Beginning Fund Balance	0	12,833,113	0	0	0
Resources Total	1,575,222	14,078,393	1,364,756	1,470,558	1,470,558
Bureau Expenditures					
Personnel Services	996,149	959,333	1,063,941	1,153,368	1,153,368
External Materials and Services	30,957	15,565	24,069	11,356	11,356
Internal Materials and Services	280,585	270,382	276,746	305,834	305,834
Bureau Expenditures Total	1,307,691	1,245,280	1,364,756	1,470,558	1,470,558
Ending Fund Balance	267,531	14,561,327	0	0	0
Requirements Total	1,575,222	15,806,607	1,364,756	1,470,558	1,470,558
Programs					
Administration & Support	(24)	—	—	—	—
Commissioner's Office	1,293,845	1,252,021	1,364,756	1,470,558	1,470,558
Domestic Violence	13,870	(6,741)	—	—	—
Total Programs	1,307,691	1,245,280	1,364,756	1,470,558	1,470,558

Commissioner of Public Affairs

Class	Title	Salary Range		Revised FY 2021-22		Requested No DP FY 2022-23		Requested Total FY 2022-23	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	114,254	136,780	1.00	127,712	1.00	127,712	1.00	127,712
30000004	Commissioner's Admin Support Specialist	40,248	74,226	1.00	49,858	1.00	49,858	1.00	49,858
30000006	Commissioner's Chief of Staff	86,819	138,161	1.00	113,048	1.00	113,048	1.00	113,048
30002511	Commissioner's Senior Staff Rep	67,933	120,763	1.00	101,483	1.00	101,483	1.00	101,483
30000005	Commissioner's Staff Rep	51,126	111,830	4.00	320,216	4.00	320,216	4.00	320,216
	Total Full-Time Positions			8.00	712,317	8.00	712,317	8.00	712,317
	Grand Total			8.00	712,317	8.00	712,317	8.00	712,317

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:

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

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 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
There are no performance measures associated with this program	0	0	0	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:

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

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. Below are the Citywide Racial Equity Goals and Strategies along with examples of how the Commissioner of Public Safety meets these goals:

1. Use a racial equity framework: The Commissioner's Office uses a racial equity framework to inform all its policy analysis and development work.
2. Build organizational capacity: The Commissioner's Office seeks to help community-based organizations build leadership skills and secure resources.
3. Implement a racial equity lens: The Commissioner's Office utilizes a racial equity lens to inform all its policy analysis and development work.
4. Be data driven: The Commissioner's Office utilizes data to inform all its policy analysis and development work.
5. Partner with other institutions and communities: The Commissioner's Office partners with dozens of community institutions and groups.
6. Operate with urgency and accountability: The Commissioner's Office is reminded daily that it is directly accountable to Portlanders.

Changes to Program

No changes from prior year.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	996,149	959,333	1,063,941	1,153,368	1,153,368
External Materials and Services	17,107	22,315	24,069	11,356	11,356
Internal Materials and Services	280,589	270,373	276,746	305,834	305,834
Bureau Expenditures Total	1,293,845	1,252,021	1,364,756	1,470,558	1,470,558
Requirements Total	1,293,845	1,252,021	1,364,756	1,470,558	1,470,558
FTE					
	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 over 78% of the budget. Internal and external materials and services resources to support the personnel are also included within each Council Office.

Staffing The Commissioner’s Office has 8.0 FTE.

Assets & Liabilities N/A

Program Information

Program Contact: Karly Edwards

Contact Phone: 503-823-8402

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

City of Portland
FY 2022-23 Requested Budget Equity Report

Commissioner of Public Affairs

Requested Budget & Racial Equity Plan Update:

The requested budget for the Commissioner of Public Affairs 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 is a top priority for every member of the office.

**Equity
Manager:**

N/A

**Contact
Phone:**

N/A

ADA Title II Transition Plan:

N/A

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

N/A

City of Portland
FY 2022-23 Requested Budget Equity Report

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. The office also supports employees who test for the language differential pay increase.

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.

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 Council meetings 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 listening events.