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MANY COMMUNITIES

هذه هي بورتلاند  
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ومجتمعات متعددة

這是  
您的波特蘭  
一座城市，  
眾多社區

あなたのポートランド  
1つの都市、  
数多くのコミュニティ

ນີ້ແມ່ນ ພອດແລນ  
(Portland) ຂອງທ່ານ  
ໜຶ່ງເມືອງ,  
ຫຼາຍຊຸມຊົນ

Acesta este  
Oraşul  
dumneavoastră  
Portland  
UN SINGUR ORAŞ,  
MAI MULTE COMUNITĂŢI

Это ваш  
Портленд  
ОДИН ГОРОД,  
МНОГО СООБЩЕСТВ

Tani waa  
Portland-taada  
HAL MAGAALO,  
BULSHOYIN BADAN

这是  
您的波特兰  
一座城市，  
众多社区

Esta es  
Portland  
UNA CIUDAD,  
MUCHAS COMUNIDADES

Це ваш  
Портленд  
ОДНЕ МІСТО,  
БАГАТО ГРОМАД

Đây là  
Portland  
của quý vị  
MỘT THÀNH PHỐ,  
NHIỀU CỘNG ĐỒNG

# Requested Budget FY 2021-22



OFFICE OF  
Community  
& Civic Life





# OFFICE OF Community & Civic Life

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Fiscal Year 2020-2021 Requested Budget

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Jo Ann Hardesty, Commissioner

Suk Rhee, Director

1120 SW 5<sup>th</sup> Avenue, Suite 114

Portland, OR 97204

503-823-4519

portlandoregon.gov/civic

## MEMORANDUM

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

CC: Angela Butel, City Budget Office

From: Commissioner Jo Ann Hardesty

RE: Office of Community & Civic Life 2021-22 Requested Budget

Date: January 29, 2021

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Please accept the Office of Community & Civic Life's (Civic Life) Requested Budget for Fiscal Year 2021-22.

The bureau's budget reflects both its continuing evolution and efforts to transform itself into a 21st century bureau capable of serving an increasingly diverse population in a rapidly urbanizing region, the City's values of anti-racism, equity, fiscal responsibility, transparency, communication and collaboration, and the prioritization of investments in Black, Indigenous and communities of color as part of its COVID-19 response.

The submission includes:

- Reductions of \$495,986 (5%) in General Fund discretionary and overhead resources.
- Request to add back \$66,400 of the 5% reduction for rent for East Portland Community Office.
- Request to add back \$251,681 of the 5% reduction for Constructing Civic Dialogues as a strategic realignment of program services responding to the events of 2020/21.
- Request for an additional \$530,240 in one-time general funds for graffiti removal.
- Request for an additional \$900,000 in one-time cannabis tax allocation for a Cannabis Emergency Relief Fund.

The proposed budget adds up to more than the sum of its parts, and that broader story is reflected in the narrative overview. That narrative includes an overview of the bureau, strategic direction, and summary of budget decisions.



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**Jo Ann Hardesty**, *Commissioner*

**Suk Rhee**, *Director*

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Portland, OR 97204

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[portlandoregon.gov/civic](http://portlandoregon.gov/civic)

Please contact Suk Rhee, Director (823-2770); Michael Montoya, Manager, Strategy, Innovation and Performance (865-6104); or Michael Kersting, Financial Analyst (823-3040) if you have questions or require additional information about this proposed budget.

Thank you,

Commissioner Jo Ann Hardesty



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## FY21-22 Bureau Advisory Committee Summary

### Overview

The Mayor's budget guidance for FY 2021-22 directed bureaus to submit requested budgets with a 5% reduction to their General Fund allocation. Additionally, bureaus with more than 30 employees were instructed that they may submit discrete add packages to recover a portion of these funds for specific purposes. With very little ongoing General Fund dollars predicted by the City Economist, the guidance was clear that this would not be a year for much additional long-term funding commitments to new programming.

Three committee members were added in FY 2020-21, recruited through an open process in the summer of 2020. There was one resignation due to the committee member joining the City of Portland in an elected office mid-year.

Aligned with the Mayor's budget guidance, the bureau requested advisement from the BAC on investments that better exemplify the City's and bureau's anti-racism and equity goals, and that position the bureau to meet its long-term strategic goals.

A summary of each meeting is provided below. The meetings proceeded, in general, from:

- Providing required trainings for all volunteers serving in public official roles through their service on the BAC
- Providing and discussing background and historical context shaping City and bureau functioning
- Providing information on budget process, bureau expenses and programs to inform BAC discussions
- Providing and discussing proposed changes against the backdrop of City and bureau goals and values

While the budget will be submitted on Jan. 29, 2021, the BAC will continue to meet through spring to provide continued opportunity for more in-depth understanding of each program and bureau functioning. This will set the committee and the bureau up for continued success in successive years.

**Attendance**

**Bureau Advisory Committee (BAC) Members**

**\*Alpha by first name**

Adam Lyons (resigned), Christina Wienholz, Daniel Nunez-Franco, Jose Gomez, Katherine Couch, Kimberléa Ruffu, Leina Gonzalez-Baird, Manijeh Mehrnoosh, Meron Semere, Stanley Penkin

----- Attendance list of actual meetings is attached along with declared conflict of interest

**Civic Life Staff, alpha by first name**

Andrea Williams, Partnerships Manager  
Daniel McArdle-Jaimes, Public Information Officer  
Dasheeda Dawson, Cannabis Program Supervisor  
Dianne Riley, East & North District Coalition Supervisor  
Icie Ta, Business Operations Supervisor  
Meg Juarez, Community Safety Supervisor  
Michael Kersting, Finance Analyst  
Michael Montoya, Strategy, Innovation & Performance Manager  
Pollyanne Birge, Executive Assistant  
Suk Rhee, Bureau Director  
Touk Keo, Adaptive Integration Supervisor

**Other City Staff:** Angela Butel, City Budget Office

**Spanish Language Interpreters:** AlmaLuna Principal, Jessica Dover

-----  
**Location and Times**

Meetings took place on the Zoom virtual platform. Generally, the meetings were held from 5:30pm-7pm with an occasional meeting that went beyond 7pm.

**Documents and Public Availability**

Agendas for the BAC were sent the week prior to the BAC and were made available to the public through being posted online.

**Accessibility and Interpretation**

A Spanish language simultaneous interpretation was provided at each meeting per request of BAC members. Civic Life provided translation headsets and equipment so that all members could understand each other without the need to pause the meeting for translations to take place and keep the flow of the conversations going.

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## **Meeting Summaries**

**Oct. 19, 2020** – Provided opportunity for Public Comment. Civic Life staff provided an overview of the BAC Roles & Responsibilities, and a refresher on the trainings that are required of members. Civic Life staff went over Conflicts of Interest statements and requested members provide new ones for this fiscal year. Civic Life staff reviewed the City of Portland 6 Core Values from the 2020 Juneteenth Ordinance: Anti-Racism, Equity, Transparency, Communication, Collaboration, and Fiscal Responsibility. Discussion of setting intentions for this BAC and questions to consider for BAC Members: How does this bureau deliver outcomes with the lens of the 6 Core Values? With finite funding, how do we invest with those goals leading the way? How are we all accountable to further these goals? Where would you like to see the accountability? Allan Lazo from the Fair Housing Council of Oregon presented on the history of inequitable and racist housing policies nationally and regionally and how more recently COVID-19 was impacting Black, Indigenous, and communities of color, particularly the Indigenous community. Irene Marion from the Portland Bureau of transportation discussed the City’s Equity Toolkit for COVID-19 Response, how it was developed, and the work it is doing to support our community.

**Nov. 17, 2019** – Provided opportunity for Public Comment. Office of Management and Finance, City Budget Office staff provided an overview of the Portland City budgeting process. Discussion of “one-time” funds and how they affect the yearly budget cycle (e.g., 2020 census). Civic Life Program Managers discuss their work and how it has been impacted by COVID-19 in these program areas: Community Safety, Immigrant and Refugee services, Disabilities and Mental Health, Diversity and Civic Leadership, and the Graffiti Program.

**Dec. 15, 2020** – Provided opportunity for Public Comment. Civic Life staff then provided a budget overview, timeline, and process. Finally, City Budget Office staff went over the Mayor’s Guidance for this fiscal year, with priorities on existing resources toward Portlanders most affected by the public health or economic crisis; leverage stable, available funding sources such as bond proceeds; continue and expand cross-jurisdictional and cross-sector partnerships; and use data and evidence to minimize impacts to core services and vulnerable community members. BAC members discussed how funding was currently being allocated and how shifting dollars across programs might achieve more equitable goals.

**Jan. 5, 2021** – Provided opportunity for Public Comment. Civic Life staff provided draft budget numbers and discussed the areas of proposed reductions. The group reviewed changes to each program including, but not limited to, changes to programs, potential reductions, and expenses. BAC members expressed their interest in making fewer reductions in areas that are most aligned with the City’s Core Values of anti-racism and equity, including Multnomah Youth Commission, the Disability Program and the Immigrant and Refugee Program. BAC members also wanted to be assured that the potential cuts will be “quantitative” (reductions through efficiencies in expenses) rather than “qualitative” (reductions in program scope and mission). The group reviewed the draft BAC summary for this proposed budget.

**Jan. 19, 2021** – Provided opportunity for Public Comment. Civic Life staff facilitated a review of proposed budget changes with the 5% General Fund reduction. BAC members asked to review

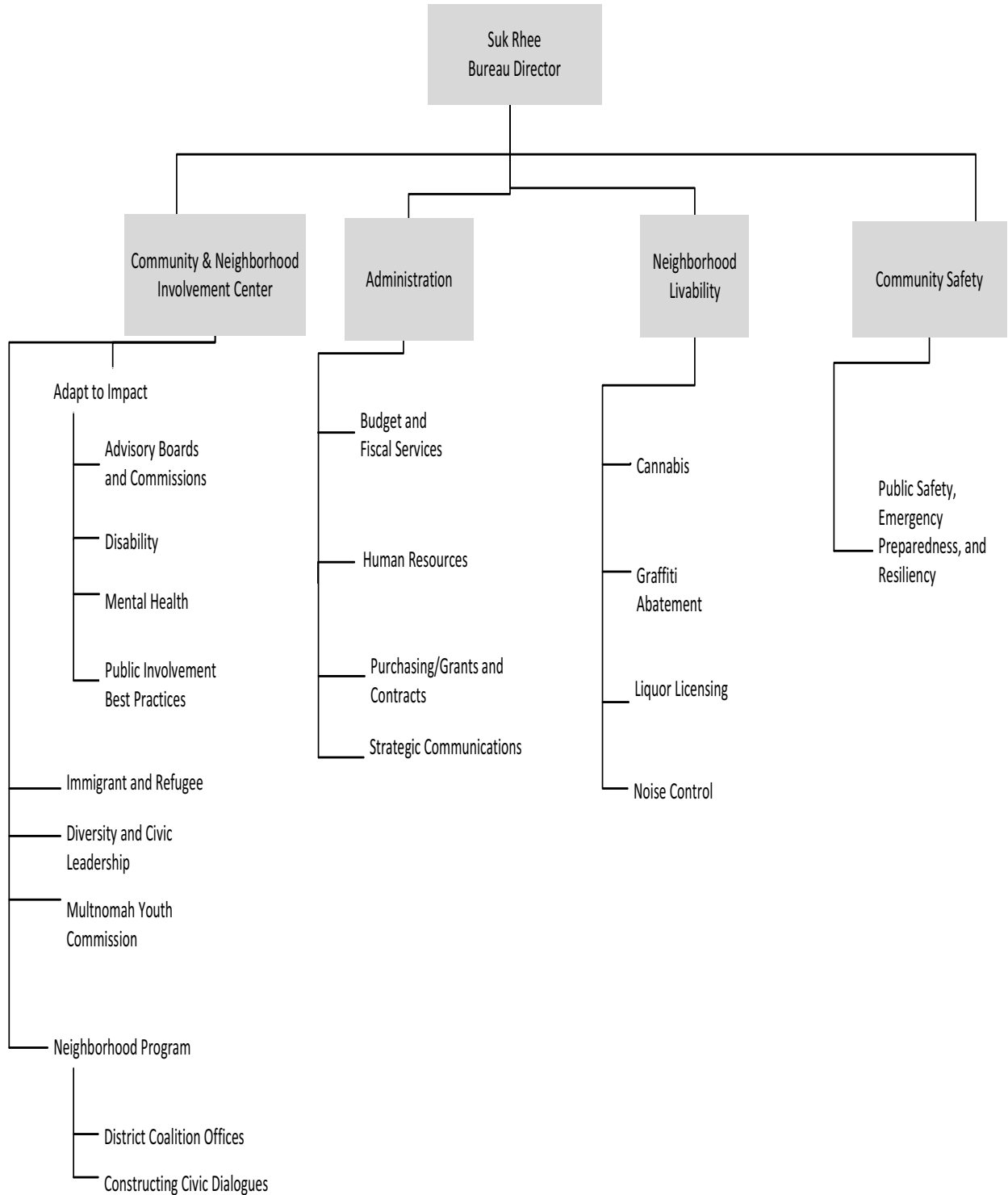
achievement of the City’s equity goals as it doesn’t seem compatible with forced budget cuts to small bureaus. Member also asked if there is an opportunity for a rebuttal, which are typically in the form of “add-back” packages. Civic Life staff explains the criteria that was used to form the Mayor’s guidance and how that related to Civic Life’s situation, being in the second tier of size with 54.8 FTE. BAC member also expressed the idea of an exemption for the second-tier sized organizations for lower potential cuts if their work, like Civic Life’s, is directly related to and fulfilling the City’s Core Values, i.e. Anti-Racism, Equity, Transparency, Collaboration, Communication and Fiscal Responsibility. Civic Life facilitated discussion of the summary of proposed budget decisions for the bureau, with proposed cuts in vacant staff, extra phone lines, reduction in mailing/postage and a 5% reduction in both nonprofit and City-staffed District Coalition Offices. Also, a discussion on increasing funds to cover the Graffiti Program, which has been at capacity and beyond in the last year. These contracts will be directed toward and awarded to contractors who identify as a MWESB firm (Minority, Women, and Emerging Small Business). Civic Life explains that while Cannabis has been very successful as a whole, that isn’t true for smaller companies, but rather for larger and more corporate firms. For this year’s budget, the Mayor included an opportunity to request one-time cannabis tax dollars for stabilization support for small businesses and other critically disenfranchised Portlanders. Several BAC members expressed long-term support for a shift or reallocation of funds to these smaller programs such as the Immigrant and Refugee services and services for the Disabled community, particularly if there is a complete budget (no cuts) in the future. BAC members shared that their overall comments and concerns are reflected in the proposed document, if cuts are required. BAC members discussed upcoming topics for the spring BAC meetings, including learning more about the Budget Equity Tool, programs focused on Civic Engagement, perspectives of City Council and their input and insights, and understanding better our community partners and how Civic Life’s programming and grants affect their organization.

**BAC ATTENDEE ROSTER FY 2021-22**

<b>MEMBER</b>	<b>DECLARED CONFLICTS OF INTEREST</b>	<b>19-Oct 2020</b>	<b>17-Nov 2020</b>	<b>15-Dec 2020</b>	<b>5-Jan 2021</b>
Leina Gonzalez-Baird	City of Portland employee in the Office of Open and Accountable Elections; City of Portland Emergency Command Center, Joint Volunteer Information Center Unit. Additionally, family member employed by the City of Portland, Bureau of Environmental Services.	X	X	X	X
Katherine Couch	Civic Life non-represented staff representative (Noise Program)	X	X	X	X



Daniel Nunez-Franco	Civic Life represented staff (Community Safety Program)	X	X	X	X
Jose Gomez		X	(excused)	X	X
Adam Lyons	Executive Director of Northeast Coalition of Neighborhoods (district coalition)	X	X	(resigned)	
Manijeh Mehrnoosh	Board Member, Unite Oregon	X	X	X	X
Stan Penkin	President, Pearl District Neighborhood Association	X	X	(excused)	X
Kimberlea Ruffu	Brooklyn Action Corps (neighborhood association)	X	X	X	X
Meron Semere	Member, Multnomah Youth Commission	(excused)	X	X	(excused)
Christina Weinholz	City of Portland employee: Information and Referral, Office of Management and Finance	X	X	X	X

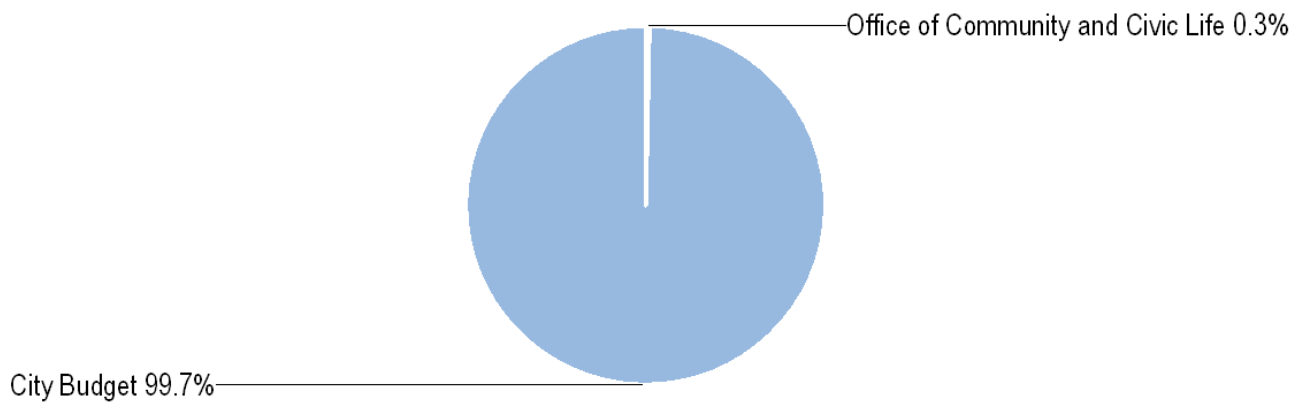




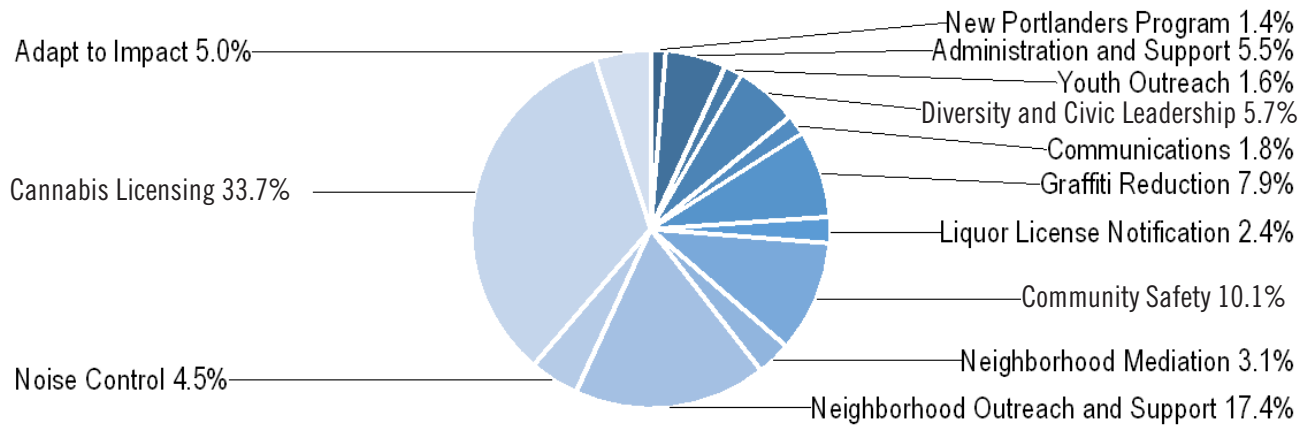
**Community Service Area**

Jo Ann Hardesty, Commissioner-in-Charge  
Suk Rhee, Director

**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	\$18,577,990	\$16,159,571	\$(2,418,419)	(13)%
Capital				
<b>Total</b>	<b>\$18,577,990</b>	<b>\$16,159,571</b>	<b>\$(2,418,419)</b>	<b>(13)%</b>
Authorized Positions	54.83	53.83	(1.00)	(1.82)%

## Bureau Mission

The mission of the Office of Community & Civic Life (Civic Life\* see note below) is to promote a culture of civic engagement by connecting and supporting all Portlanders working together and with government to build inclusive, safe and livable neighborhoods and communities.

\* Note: To better serve multilingual populations, the bureau will refer to itself as Civic Life for short and not use the “OCCL” acronym. When interpreted or translated into other languages, the term “Civic Life” can be meaningfully conveyed while the acronym in English is meaningless. For example, in Spanish, the bureau’s name is Oficina de Vida Cívica y Comunitaria (OVCC), in Romanian it is Comunității și vieții civice (CSVC), and so forth..

## Bureau Overview

### Bureau Goals

Underlying Civic Life’s mission are concepts of interdependence, self-determination and self-governance. In this country, these ideas are an aspirational promise to be realized and a debt to be paid for the taking of native lands, the practice of slavery and indentured servitude, and centuries of exclusion and subjugation of some communities and populations for the benefit of others. It is not possible to pursue the City’s equity goals without candidly acknowledging our shared history and now, our shared future. It is in this context—and with the City’s renewed commitment to anti-racism, equity and Black, Indigenous and Communities of Color in its COVID-19 recovery—that Civic Life rededicates its efforts toward the interdependence of communities and equitable outcomes for all in Portland. Civic Life’s long-term contribution to the region are expressed in three bureau-wide goals:

### Inclusive Structures

Modeling the inclusive practices and processes we seek to promote, Civic Life will partner with diverse, self-identifying communities to:

- ◆ Champion and develop institutional practices for inclusion and transformational change within government and community structures.
- ◆ Increase community building and civic engagement infrastructure for communities working toward equitable outcomes for all.

The often-unspoken assumptions that inform our practices must be regularly examined and challenged. The bonds we have with each other (social capital) and the ways we can employ them within and among different communities (social bridging) offer a wide range of ways to create social, community, and government structures that enable communities to be respected as they identify themselves and as they contribute to defining, participating, and benefiting from public processes.

## **Adaptive Governance**

The City’s practices, policies, and structures will better reflect communities when we acknowledge that we do not all share—and yet we can collectively benefit from—each other’s views. More adaptive governance is a crucial contributor to a city in which its members share its benefits and burdens more equitably. To realize more adaptive decision-making in community and government, Civic Life will:

- ◆ Support inclusive cross-cultural, cross-issue organizing in communities to reflect the ability of resilient communities to address complex, inter-connected issues.
- ◆ Lead internal capacity development within City government, particularly as it relates to engaging community toward equitable outcomes.
- ◆ Create and hold shared space where community and government join together to identify opportunities and solve shared challenges.
- ◆ Support communities in pursuing forms of governance that reflect their lived experience, values, and aspirations.

## **Fulfilled and Empowered Portlanders**

A progressive change in the culture of civic engagement is foundational to long-term systemic community building and government change. Civic Life will:

- ◆ Prioritize resources that support communities in building resilience both with and without their government.
- ◆ Ensure equitable sharing of resources.
- ◆ Promote inclusive education, art, and play.
- ◆ Create an environment for respectful dialogue and problem solving that acknowledges our differences as we work toward shared goals.

Communities empower themselves. The role of local government has as much to do with connecting and supporting diverse communities to celebrate, play, and create as well as define and solve problems together.

## **Strategic Direction**

In FY 2018-19, Civic Life re-established its mission as the strategic lens for decision-making and investments. Concepts such as “inclusive, safe and livable” in the mission are contested and we are actively debating what they mean as a society. What does “safe” mean to a young man of color? To an elder who does not speak English? To a family with young children? To an able-bodied homeowner who has all their basic needs met?

Without investing in the City’s capacity to promote a culture of civic engagement—and to redefine this culture for a demographically changing population experiencing the dynamic forces of urbanization— these concepts will remain elusive. Strategy is fundamentally about creating and making choices.

**To ensure equitable outcomes, every decision we make must:**

- ◆ Reject siloed thinking and solutions and address complex social issues with cross-cultural, cross-issue analysis, and constituent-building.
- ◆ Invest in the leadership and community infrastructure for Portland 2035. Today’s reality reflects the culmination of choices made in previous years. Historical injustices must not be perpetuated on successive generations.
- ◆ Dedicate more Civic Life capacity toward institutional transformation in partnership with other city bureaus. Equitable outcomes will not be delivered through services and efficiency alone. Our structures and systems must change for any enduring impact.

The bureau is also undergoing an honest assessment of our current capacities and have identified new competencies required to implement these strategic considerations, including:

- ◆ Adopting a data and evidence-informed, intergenerational and multicultural approach to serve a markedly different demographic in 2035 than exists today.
- ◆ Strategic communications to reach new audiences in the ways that matter to them.
- ◆ Evaluating and building the evidence for the impact of our programmatic investments.

Building these competencies requires evolving our position descriptions, program assumptions and organizational structures over multiple years.

**Long-term metrics for long-term bureau goals**

Civic Life’s impact is long-term, contributory, and works in concert with many community and City-led efforts. Our bureau-level metrics—which are different than program-level metrics identified in each program offer—reflect this:

- ◆ Increase voting and participation in activities related to local elections.  
(Source: Elections results, Office of City Auditor)

Other previous metrics identified were not able to be tracked by reliable tools and have been retired. For example, the proposed methods for measuring the level of trust and confidence in local government have been discontinued. These were the annual community surveys previously conducted by the Office of the Auditor and last year, by the City Budget Office.

Metrics must also be disaggregated by population, place, age, disability, immigrant/refugee status, income, and other crucial ways that communities identify. Where it is not disaggregated, we will work with others to change this.

**Major Issues**

Civic Life must transform itself into a 21st century bureau to fulfill the roles the bureau envisions for itself and as requested by the City’s diversifying and urbanizing communities. This requires transformation in three primary areas (as identified in FY 2019-20).



**1. Functioning that reflects the bureau’s mission and the changing demographics of the region**

- Adding civic engagement functions to build upon community engagement and public involvement processes. In 2020-21, Civic Life is applying an Integrated Voter Engagement framework to describe multiple efforts that work in a broader civic engagement ecosystem. This framework offers a proven set of strategies to build long-term community power: integrating year-round nonpartisan voter engagement with community organizing activities including developing strong leaders, organizing and mobilizing communities, getting out the vote, registering voters, engaging and educating the electorate, and achieving policy impact. No one entity invests in all of these strategies, requiring each entity to understand how their investments works within a dynamic and complex system.
- Increasing our capacity for collecting, mining and visualizing data; information management; research; and building the evidence of the impact of our work.
  - ◆ In FY 2021-22, we continue the investment in bureau-wide technology begun in FY 2020-21 with the technology selection and procurement process.
- Home(s) for the bureau
  - ◆ A continuing challenge is finding a new location and funding for the city- staffed East Portland Community Office (EPCO) due to the need for the Water Bureau (which owns the site) to determine long-term investments and uses for that facility. Civic Life has worked with the Water Bureau and the Office of Management and Finance on a facility search since FY 2017-18. The lease expires June 30, 2021.
  - ◆ After three years of seeking a solution (separate from the EPCO facilities search), the bureau consolidated its teams at City Hall and the Penumbra Kelly building with a move to the Portland Building in December 2020. Teams with different functions strewn across five locations across the City had negatively impacted the development of a unified bureau culture, integrated thinking, and integrated program implementation. Due to COVID-19 and for the duration of the emergency period, we will have only limited access to the new office.
  - ◆ The bureau owns the Kenton building that houses the city-staffed North Portland district coalition. The long-term ownership and maintenance of that facility needs to be addressed by the bureau in future years.

## 2. Human capital

We are building a multilingual, multicultural bureau to serve global communities. This requires additional competencies not only in spoken and written language but also competencies in digital engagement, data application, and communications functioning overall. We will be exploring the language-pay differential pilot in FY 2021-22.

We continue to re-examine the core functions of our programs, which includes professionalizing our work, restructuring programs and increased collaboration to better define and deliver equitable outcomes. In FY 2019-20 and FY 2020-21, we addressed some of the challenges of one-person programs by creating the Adapt to Impact team. In FY 2021-22, we will update the position descriptions of the Community Safety Administrators to reflect the broader societal, citywide and programmatic emphasis on a more holistic model addressing the social determinants of community safety, and reprioritize 0.5 FTE existing staff capacity for the Immigrant and Refugee program (total 2.5 FTE in FY 2021-22).

## 3. Civic engagement infrastructure: community partners and networks

Building an integrated civic engagement infrastructure that reflects cross-community organizing and networks with an emphasis on the emerging majority in the electorate and community. As of 2020, unmarried women, people of color, and young people age 18-29—also referred to as the Rising American Electorate—comprised 64% of voting-eligible Americans. (Source: The Voter Participation Center).

COVID-19 offered an unexpected opportunity to collaborate further between Civic Life programs and with other bureaus and jurisdictions. Continuing in FY 2021-22:

- ◆ BIPOC-focused efforts through the bureau’s East Portland Community Office, Community Safety, Immigrant and Refugee, Disability and Youth programs.
- ◆ Applying relevant lessons from the COVID-19 response for broader Citywide implementation through a multi-bureau work group convened by the Public Involvement Best Practices program.
- ◆ Co-creation with culturally specific and youth organizations to develop train-the-trainer, de-escalation models, and capacity building for “upstander/bystander” volunteers in a partnership between the Community Safety program and Portland Bureau of Emergency Management.

We continue to broaden access to City funding and institutionalize new partnerships prioritizing disability, minority, women, emerging and small businesses through graffiti removal contracting and Cannabis Program's Social Equity & Educational Development Initiatives.

In FY 2021-22, Civic Life will also join the City Budget Office and Office of Equity and Human Rights to partner with Reimagine Oregon as a result of the FY 2020-21 Fall BMP decision by City Council. This partnership is funded through an on-going \$1.9 million in cannabis tax allocation and an additional, one-time General Fund allocation of \$1.5 million.

## Summary of Budget Decisions

### The changes in the FY 2021-22 budget reflect:

- ◆ Prioritizing services to and supporting the leadership of communities disproportionately and negatively impacted by the pandemics of COVID-19 and systemic racism. These include no reductions to BIPOC, disability, youth, and immigrant and refugee-focused programs and redirecting existing resources to small programs, where possible.
- ◆ Strategic choices and investment in new competencies required to transform into a 21st century bureau—capable of serving an increasingly diverse population, in a rapidly urbanizing region and to address the major issues identified above. These include building foundational capacity in technology (software, staffing and bureau-wide plan), and the elimination of expenses that carry a high administrative and staffing cost to implement and that produce limited impact.
- ◆ Eliminating or reducing “quantity” rather than “quality” wherever possible, such as in administrative operations.

### Required 5% General Fund reductions

See the 5% reduction narrative for additional details.

Ongoing General Fund discretionary reductions (target \$481,299):

- ◆ Personnel: 1.0 FTE vacant Supervisor I positions: \$130,961
- ◆ 1 computer, network, e-mail account, internet, and phone line: \$1,716
- ◆ Reducing overtime allocation for Community Safety and Noise: \$26,032
- ◆ External small grants distributed through nonprofit and City-staffed District Coalition Offices: \$103,384
- ◆ 5% reduction to nonprofit District Coalition Offices: \$81,193
- ◆ 5% reduction to City-staffed District Coalition Offices: \$37,628
- ◆ Reduction of contracting and outreach expenses for Communications: \$29,153
- ◆ Elimination of communications contracting and reduction of outreach expenses for Community Safety: \$25,132
- ◆ Elimination of special projects: \$22,051
- ◆ Reduction of Community Service Aide hours in Livability (Graffiti): \$10,080
- ◆ Reduction of mailing and postage in liquor licensing program: \$8,599
- ◆ Eliminating second phone line for 13 staff: \$5,370

Ongoing General Fund overhead reductions (target \$14,686):

- ◆ Reduction of Community Service Aide hours (from 1,050 to 370) from three overhead funded programs within Adapt to Impact (mental health, public involvement, advisory boards and commissions): \$14,686

**Request to add back General Funds from the 5% reduction****1 Rent for East Portland Community Office (\$66,400)**

Civic Life requests to add back \$66,400 in general fund resources from the 5% reduction for rent for East Portland Community Office (EPCO), whose lease with the Water Bureau at the Hazelwood Water Facility expires June 30, 2021. This request reflects the best available information at time of submission, is subject to change, and does not include one-time costs for moving and tenant improvements that would be presented in the Spring or Fall BMP.

Since FY 2017-18, Civic Life has worked with the facilities team at the Office of Management and Finance to conduct facilities searches for EPCO, including a combined search in FY 2017-18 (with the Kelly building and Police Bureau) and a separate search initiated in FY 2018-19. The Hazelwood facility requires significant maintenance and the Water Bureau has delayed critical decisions about the facilities' long-term uses as a result of extending the EPCO lease for the past two years to accommodate a facilities search. While safe for tenant uses at this time, a severe weather event (for example), might easily damage the building and create unsafe working conditions and/or require costly (roof) repairs on a building that should be razed, sold or otherwise put to different uses.

As a tenant of the Water Bureau, EPCO has paid only the cost of maintaining the facility as its rent payment, e.g. less than market-rate rent. Relocating to a City-owned facility in East Portland is the preference. However, due to limited opportunities, leased commercial space is a probability.

A proposed relocation that included the Police Bureau, Kelly building, and EPCO was denied by City Council in FY 2017-18. A separate space study was conducted in FY 2018-19 and the EPCO facilities search planned for FY 2019-20 was delayed due to the Citywide moratorium on facilities moves- due to the need to focus on the Portland Building reopening and more comprehensive Citywide space planning. The search was further delayed in March and April 2020 due to Citywide uncertainty resulting from COVID-19. Civic Life has persistently pursued this issue and the search was reinitiated in FY 2020-21.

A potential opportunity has been identified as of January 22, 2021 at Plaza 122, an innovative Community Investment Trust managed by MercyCorps Northwest (at SE 122nd and Market Street). Modeled after a Real Estate Investment Trust, which is a tool for investors to own real estate, neighbors within four neighboring zip codes are able to invest (in amounts ranging from \$10-\$100 per month) in the 122nd Plaza as a vehicle for financial inclusion and wealth creation. We are in very early discussions about lease options at Plaza 122. Using the space study as a starting point, an initial rent estimate is up to \$66,400 with an additional \$13,900 contributed by East Portland Action Plan, a City-funded program with which we seek to relocate.

East Portland Community Office is co-located with another City program, East Portland Action Plan, and a nonprofit community partner, East Portland Neighbors. East Portland Neighbors provides the insurance and fiscal agency to neighborhood associations in East Portland, which a City-staffed district coalition cannot provide directly. The intention is to move all three small groups together to the new facility to benefit from the increased communication and collaboration resulting from co-location. While Civic Life can offer office space to EPCO staff at the Portland Building downtown, if needed, the basis and rationale for an East Portland Community district coalition office requires a presence in East Portland. Due to EPCO's role in convening community members, meeting space is required in addition to offices. However, depending on available resources, EPCO and the other groups may be limited to securing office space only and may need to develop a strategy and dedicate resources to accessing community meeting spaces throughout East Portland.

During the COVID-19 period, the EPCO office has been closed or limited in access to comply with public health guidelines. While the future cannot be predicted, we hope to offer meeting and gathering space through EPCO offices in the second half of FY 2021-22.

East Portland communities have many strengths and challenges, and requires strategic, ongoing investment by the City due to historical and recent events. While COVID-19 has required all of us to reimagine providing services virtually and in less-congregant ways to ensure public health, we look forward to meeting more regularly in person in FY 2021-22 and beyond. An East Portland office co-located with other community-serving programs and businesses is a basic requirement for the City and staff to fulfill its responsibilities to support, convene, and connect East Portlanders with each other and to their government.

## **2 Constructing Civic Dialogues (\$251,681)**

Civic Life requests to add back \$251,681 in General Fund resources from the 5% reduction for the Constructing Civic Dialogues (CCD) program. This is a strategic realignment that is responsive to the increased stress experienced by communities as well as increased interest in different forms of civic and public dialogue in response to COVID-19, renewed calls for racial justice, and the economic impacts on low-income working families and many sectors of the economy.

This request would increase the program investment from \$248,319 to \$500,000 in FY 2021-22 and would leverage the investment of personnel already dedicated to program management. The total amount would be invested in a range of community partners to deliver training, educational, and facilitation services at no charge to community members. Trainings in the FY 2021-22 will focus on conflict resolution, problem solving, non-violent communication, transformative and restorative justice and civic organizing. (There is a current competitive request for proposals for community partners, which closes on February 1, 2021.)



The program's goals are critical for these times. The program aims to bridge conversations and support creating spaces for dialogue between people across generational divides, racial lines, language barriers, geographic boundaries and more. Working "upstream" this program seeks to cultivate a culture where more people understand how to engage in constructive conflict and how to reflect upon their own biases (and community or institutional barriers), so issues are addressed in more constructive ways. Additionally, this program provides multilingual services in culturally responsive ways. The work is centered on those who need it most, who have not always had the access to City services, and whose populations may be overrepresented in conflicts because of implicit and explicit biases. The communities disproportionately harmed by the events of 2020 (and continuing) are priorities for this program.

Constructing Civic Dialogues offers these trainings through district coalition offices, neighborhood associations, public advisory bodies, and a wide range of diverse community and citywide networks. (The request for proposals has also been distributed through these networks.)

As we seek to rely less and less on the criminal legal systems that disproportionately impact people with disabilities, people affected by poverty, older adults, people living with addiction, unhoused people, Black people, Indigenous people, and people of color, we have an opportunity and responsibility to create space for training that will cultivate the skills needed to engage in constructive conflict and understand our own biases. At its core, Constructing Civic Dialogues enables participants to take concrete steps to interrupt communication styles that perpetuate personal biases and develop skills needed to confront larger systems and institutions of oppression.

In summary, this request represents an effective way to deliver critical services to the community without incurring additional administrative/programmatic expenses. This request:

- ◆ Focuses on anti-racism, contributes to our collective capacity to address equity, and is responsive to the priorities outlined in the Mayor's guidance.
- ◆ Supports communities disproportionately impacted by multiple societal events in 2020 (and continuing).
- ◆ Is conducted through an open and competitive process and leverages the Civic Life's existing staff capacity.
- ◆ Will be implemented with a diverse range of community partners in a way that expands the reach of their program services and eliminates the barrier of cost for community members.
- ◆ Deliver relevant services that are in high need right now: training, support, and opportunities to build skills, awareness and relationships to address difficult, emergent and necessary conversations.
- ◆ Has been regularly and positively accessed by existing partners, including district coalitions, neighborhood associations, diversity and civic leadership partners, City advisory bodies, and other community and city networks.



**Request for additional one-time General Funds and one-time Cannabis tax allocation:**

**1 Graffiti (\$530,240)**

Per the Mayor’s follow-up guidance from January 2021, one-time funding is requested for urgent intervention to revitalize our neighborhoods and commercial corridors for the graffiti removal program. One-time funding would be applied toward:

- ◆ An additional \$100,000 for proactive graffiti removal by minority, women, emerging small business (MWESB) contractors.
- ◆ An additional \$400,000 for responsive graffiti removal by MWESB contractors. Current estimates are that it would take an additional 24 months to remove existing levels of graffiti if no additional funds are available.
- ◆ A Community Service Aide (CSA) (\$30,240 for 1,400 hours) to support increased program coordination and response to neighbors and businesses. A CSA would enable the existing Coordinator to continue citywide graffiti-removal convening efforts and lead a process for exploring additional service models with other city leaders.

11 MWESB contractors responded to an open competitive bid conducted in FY 2020-21 (closed January 2021). Currently, the program has one contractor for both proactive and responsive removal services. This request enables the program to maintain the existing contract relationship, invest in the workforce pipeline, and increase access to City contracts to MWESB businesses.

**2 Cannabis Emergency Relief Fund (\$900,000)**

Per the Mayor’s follow-up guidance from January 2021, the Cannabis program is requesting one-time Cannabis tax resources to provide stabilization support for small business and/or other critical services for historically disenfranchised Portlanders through a \$900,000 Cannabis Emergency Relief Fund. This fund would provide relief funding to small and medium-sized cannabis businesses and will be administered in partnership with Prosper Portland and an industry-specific nonprofit to provide emergency services tailored to the unique needs of cannabis businesses. This is a model that has been previously utilized to serve cannabis and small businesses, e.g., Prosper Portland’s partnership with Nu-Leaf Project for small business funding relief and cannabis business development.

*Licensed cannabis businesses* would be eligible to apply based on their ownership, annual revenue, and profitability:

- ◆ Ownership: Black, Indigenous, Latinx, Women, or Veteran; *or*
- ◆ Total annual revenue less than \$2 million ; *and*
- ◆ Net income less than \$250,000.

Businesses can apply for up to \$25,000 in relief funding, serving at least 30 businesses. Approximately 75% of licensed cannabis businesses in Portland are projected to meet the revenue criteria for eligibility.

Up to \$150,000 will be invested in the nonprofit partner for administration and technical assistance. This nonprofit partner has not been selected at this time.

The cannabis industry is fueling a growing tax revenue source for the City of Portland. However, the cannabis companies responsible for this new revenue opportunity are not able to leverage federal or state support for additional expenses and/or losses due to COVID-19, increased crime, and wildfires. Without secure banking and federal support, even with record top-line sales, small and medium sized cannabis companies will endure the burden of considerable costs increases without any relief or financing. In addition, due to the federal Schedule I designation for cannabis, the effective tax rate for cannabis business can be up to 70% in some cases. The cumulative impact is especially devastating for small and medium cannabis businesses.

Ultimately, this increases the risk of failure for these businesses while also benefiting much larger cannabis companies that have the cash flow to withstand emergency costs. The need for emergency relief was presented to City Council on October 12, 2020, by the Cannabis Policy Team in a letter (<https://www.portlandoregon.gov/civic/article/780567>) and in testimony.

NARRATIVE OVERVIEW/BUREAU SUMMARY

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target FY 2020-21	Target FY 2021-22	Strategic Target
<b>EFFICIENCY</b>					
Percentage of annual licenses renewed online	NA	29%	90%	25%	90%
<b>OUTCOME</b>					
Number of cannabis licensees whose owners or staff have a cannabis conviction	8	12	14	14	15
Number of new partnerships with community groups	NA	31	6	6	6
Number of small business cannabis licensees	33	52	80	60	80
Square footage covered with graffiti removal supplies by volunteers	NA	50,350.00	NA	60,000.00	100,000.00
Voter turnout as percentage of eligible voters	NA	NA	NA	80.0%	90.0%
<b>OUTPUT</b>					
Number of Crime Prevention Through Environmental Design (CPTED) assessments completed (previously Site Security Assessments)	51	22	50	50	200
Number of Neighbors Together Community Engagement and Education Trainings	NA	76	250	250	400
Total cost per square foot of graffiti removed with graffiti specialized contracts	NA	\$1.46	\$1.35	\$1.50	\$1.50
Percentage of programs in which Civic Life staff speak one or more priority languages	NA	53%	60%	75%	100%
Percentage of active Marijuana Regulatory Licensees (MRLs) that applied for the Social Equity Program	0.0%	0.0%	5.0%	10.0%	15.0%
<b>WORKLOAD</b>					
Number of total liquor license applications processed	NA	1,905	5,500	2,000	2,500
Number of bureau consultations	NA	7	5	5	5
Number of cannabis applications received	100	192	75	75	30
Number of cannabis licenses issued and renewed	267	303	350	350	350
Number of Marijuana Regulatory License applications processed for a change of ownership	NA	18	50	20	25
Percentage of total cases of noise concerns that were closed	NA	28%	65%	65%	75%

NARRATIVE OVERVIEW/BUREAU SUMMARY

	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>					
Miscellaneous Fund Allocations	0	407,470	3,662,069	2,987,000	3,887,000
Charges for Services	1,592,787	1,564,853	1,799,884	1,988,918	1,988,918
Intergovernmental	302,500	338,498	0	0	0
Miscellaneous	25,596	10,067	0	0	0
<b>External Revenues Total</b>	<b>1,920,883</b>	<b>2,320,888</b>	<b>5,461,953</b>	<b>4,975,918</b>	<b>5,875,918</b>
<b>Internal Revenues</b>					
General Fund Discretionary	7,540,815	10,387,443	12,901,635	9,625,989	9,993,011
General Fund Overhead	385,446	552,594	129,238	293,728	279,042
Fund Transfers - Revenue	1,094,858	0	0	0	0
Interagency Revenue	18,534	124,692	85,164	11,600	11,600
<b>Internal Revenues Total</b>	<b>9,039,653</b>	<b>11,064,729</b>	<b>13,116,037</b>	<b>9,931,317</b>	<b>10,283,653</b>
Beginning Fund Balance	(22,310)	1,318,718	0	0	0
<b>Resources Total</b>	<b>10,938,226</b>	<b>14,704,335</b>	<b>18,577,990</b>	<b>14,907,235</b>	<b>16,159,571</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	6,004,190	6,558,601	6,439,061	6,643,440	6,516,681
External Materials and Services	2,788,689	5,820,975	11,176,472	7,051,349	8,446,129
Internal Materials and Services	826,629	823,037	945,950	1,180,673	1,164,988
<b>Bureau Expenditures Total</b>	<b>9,619,507</b>	<b>13,202,612</b>	<b>18,561,483</b>	<b>14,875,462</b>	<b>16,127,798</b>
<b>Fund Expenditures</b>					
Fund Transfers - Expense	0	0	16,507	31,773	31,773
<b>Fund Expenditures Total</b>	<b>0</b>	<b>0</b>	<b>16,507</b>	<b>31,773</b>	<b>31,773</b>
Ending Fund Balance	1,318,718	1,501,723	0	0	0
<b>Requirements Total</b>	<b>10,938,225</b>	<b>14,704,335</b>	<b>18,577,990</b>	<b>14,907,235</b>	<b>16,159,571</b>
<b>Programs</b>					
311 Program	—	424,483	(5,889)	—	—
Adapt to Impact	—	526,057	812,718	826,908	812,222
Administration & Support	961,414	1,028,152	892,945	882,788	882,788
Communications	—	24,393	306,733	357,029	327,876
Crime Prevention	1,438,492	1,270,418	1,613,854	1,812,077	1,628,138
Disability Program	—	42,245	—	—	—
Disability Services	130,812	3,984	—	—	—
Diversity Civic Leaders	—	918,888	913,998	922,224	922,224
Graffiti Reduction	718,710	657,616	707,594	752,627	1,272,787
Homeless Services	80,029	—	—	—	—
Information & Referral	614,982	649,422	68,398	—	—
Liquor License Notification	241,205	290,755	360,728	388,330	379,731
Marijuana Licensing	936,019	1,436,994	6,600,374	4,528,806	5,428,806

NARRATIVE OVERVIEW/BUREAU SUMMARY

	<b>Actuals FY 2018-19</b>	<b>Actuals FY 2019-20</b>	<b>Revised FY 2020-21</b>	<b>Base FY 2021-22</b>	<b>Requested FY 2021-22</b>
Mental Health Program	109,416	189	—	—	—
Neighborhood Mediation (Constructing Civic Dialogues)	260,742	212,117	242,949	248,319	500,000
Neighborhood Outreach & Support	3,216,466	4,849,558	5,009,191	2,952,319	2,774,469
New Portlanders Program	165,684	147,097	216,710	218,151	218,151
Noise Control	491,338	570,695	591,965	725,277	719,999
Portland United Against Hate	110,257	(536)	—	—	—
Youth Outreach	143,943	150,086	229,215	260,607	260,607
<b>Total Programs</b>	<b>9,619,507</b>	<b>13,202,612</b>	<b>18,561,483</b>	<b>14,875,462</b>	<b>16,127,798</b>

NARRATIVE OVERVIEW/BUREAU SUMMARY

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
30003002	Administrative Specialist I	44,075	70,055	0.90	51,517	0.00	0	0.00	0
30003003	Administrative Specialist II	48,277	94,878	1.00	61,880	1.00	61,880	1.00	61,880
30003004	Administrative Specialist III	53,290	104,701	1.00	83,512	1.00	83,512	1.00	83,512
30003006	Analyst I	53,290	104,701	3.00	268,299	3.00	268,299	3.00	268,299
30003008	Analyst III	69,805	133,873	1.00	104,000	1.00	104,000	1.00	104,000
30003012	Business Systems Analyst III	69,805	133,873	1.00	101,887	1.00	101,887	1.00	101,887
30000184	Code Specialist II	50,939	73,556	3.00	178,506	3.00	189,423	3.00	189,423
30003235	Coordinator I - E	48,277	94,878	4.00	314,019	4.00	314,019	4.00	314,019
30003027	Coordinator I - NE	48,277	94,878	4.90	323,647	4.90	324,695	4.90	324,695
30003028	Coordinator II	53,290	104,701	10.00	807,474	10.00	807,474	10.00	807,474
30000309	Community Safety Program Administrator	48,942	77,035	9.00	607,298	9.00	630,514	9.00	630,514
30003037	Director I	111,696	201,191	1.00	178,464	1.00	178,464	1.00	178,464
30003055	Financial Analyst II	63,336	111,681	1.00	96,087	1.00	96,087	1.00	96,087
30003081	Manager I	80,205	148,724	1.00	115,274	1.00	115,274	1.00	115,274
30003082	Manager II	92,851	172,210	1.00	125,382	1.00	125,382	1.00	125,382
30000737	Noise Control Officer	70,200	102,558	1.00	99,133	1.00	100,547	1.00	100,547
30000012	Office Support Specialist II	34,798	58,662	4.00	216,986	4.00	227,521	4.00	227,521
30003097	Public Information Officer	63,336	111,681	1.00	78,231	1.00	102,752	1.00	102,752
30003103	Supervisor I - E	63,336	111,681	4.02	352,359	4.02	352,359	3.02	264,708
30003104	Supervisor II	69,805	133,873	2.01	196,413	2.01	196,413	2.01	196,413
	Total Full-Time Positions			54.83	4,360,368	53.93	4,380,502	52.93	4,292,851
30003002	Administrative Specialist I	44,075	70,055	0.00	0	0.90	28,621	0.90	28,621
	Total Part-Time Positions			0.00	0	0.90	28,621	0.90	28,621
	<b>Grand Total</b>			<b>54.83</b>	<b>4,360,368</b>	<b>54.83</b>	<b>4,409,123</b>	<b>53.83</b>	<b>4,321,472</b>



	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base Budget FY 2021-22	Requested FY 2021-22
<b>Resources</b>					
<b>External Revenues</b>					
Charges for Services	1,192,614	1,203,014	1,463,506	1,573,579	1,573,579
Miscellaneous	35	100	0	0	0
<b>External Revenues Total</b>	<b>1,192,649</b>	<b>1,203,114</b>	<b>1,463,506</b>	<b>1,573,579</b>	<b>1,573,579</b>
<b>Internal Revenues</b>					
Fund Transfers - Revenue	1,094,858	0	0	0	0
<b>Internal Revenues Total</b>	<b>1,094,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Beginning Fund Balance	0	1,341,028	0	0	0
<b>Resources Total</b>	<b>2,287,507</b>	<b>2,544,142</b>	<b>1,463,506</b>	<b>1,573,579</b>	<b>1,573,579</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	779,160	829,622	1,188,206	1,187,955	1,187,955
External Materials and Services	29,108	54,327	58,395	111,198	111,198
Internal Materials and Services	138,212	136,161	200,398	242,653	242,653
<b>Bureau Expenditures Total</b>	<b>946,479</b>	<b>1,020,109</b>	<b>1,446,999</b>	<b>1,541,806</b>	<b>1,541,806</b>
<b>Fund Expenditures</b>					
Fund Transfers - Expense	0	0	16,507	31,773	31,773
<b>Fund Expenditures Total</b>	<b>0</b>	<b>0</b>	<b>16,507</b>	<b>31,773</b>	<b>31,773</b>
Ending Fund Balance	1,341,028	1,524,033	0	0	0
<b>Requirements Total</b>	<b>2,287,507</b>	<b>2,544,142</b>	<b>1,463,506</b>	<b>1,573,579</b>	<b>1,573,579</b>

## Fund Overview

The Cannabis Licensing Special Revenue Fund was established to account for the revenues and expenditures related to the City’s Cannabis Licensing program. Revenue sources for the fund are application, licensing, and violation fees submitted by cannabis businesses for the purposes of meeting provisions of Portland City Code 14B.130. If unforeseen changes in revenue occur in any given fiscal year, the fund’s resources will provide for the continuous operations of the program.

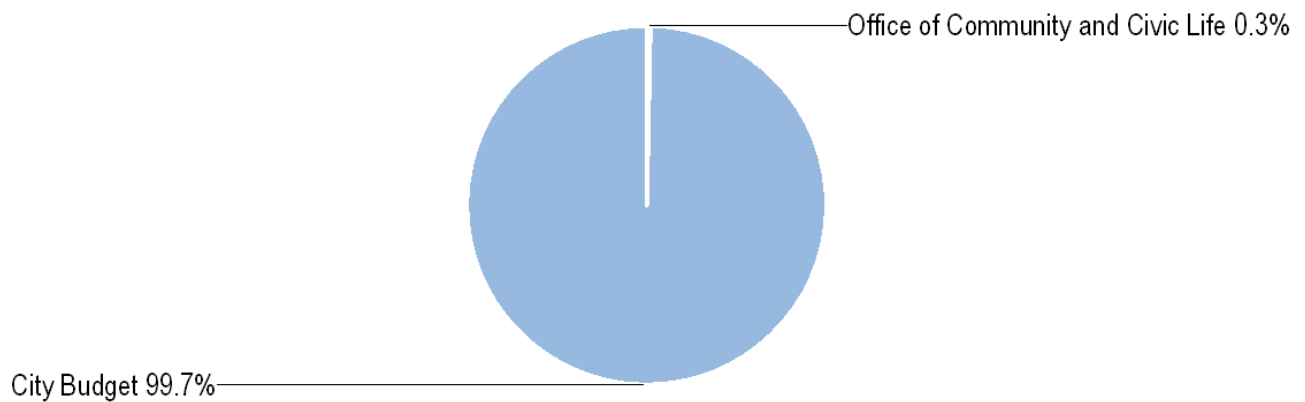
**Managing Agency** Office of Community and Civic Life



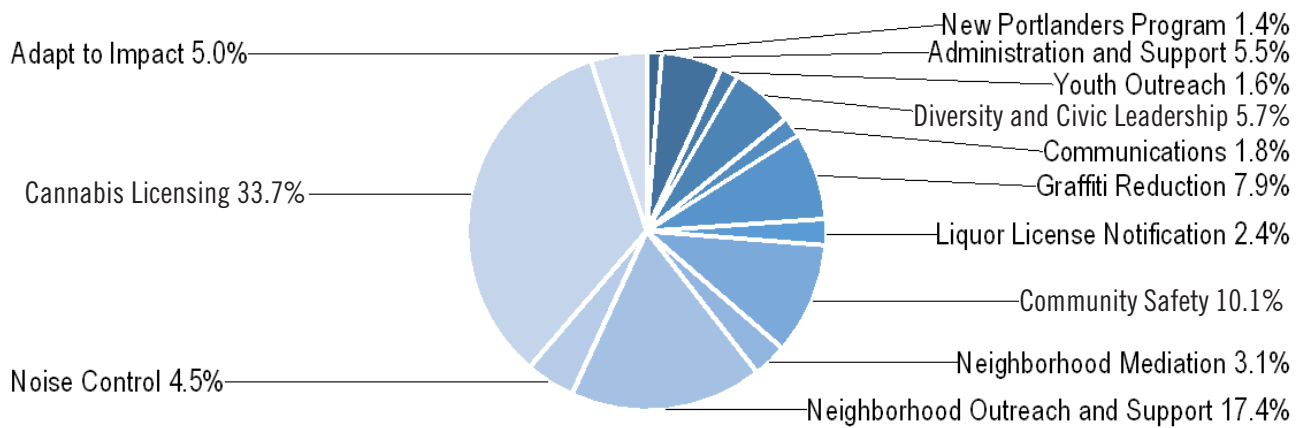
### Community Service Area

Jo Ann Hardesty, Commissioner-in-Charge  
Suk Rhee, Director

**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	\$18,577,990	\$16,159,571	\$(2,418,419)	(13)%
Capital				
<b>Total</b>	<b>\$18,577,990</b>	<b>\$16,159,571</b>	<b>\$(2,418,419)</b>	<b>(13)%</b>
Authorized Positions	54.83	53.83	(1.00)	(1.82)%

## Adapt to Impact

### Program Description & Goals

As a part of the Community & Neighborhood Involvement Center (CNIC), Adapt to Impact (A2I) is comprised of Civic Life's efforts whose primary purpose is to collaborate with other bureaus on the practice and policies of community partnership. The interdisciplinary team consists of three overhead funded programs (Advisory Bodies, Citywide Public Involvement Best Practices, Mental Health) and Disability, a General Fund program. The goal is to strategically transform institutional structures, policies and practices toward the authentic engagement of communities not well represented, engaged or served in City functioning. This is achieved in two primary ways:

- ◆ Through education, practice and policy development in each content area.
- ◆ Through partnership efforts with other bureaus.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of bureau consultations	NA	7	5	5	5

### Explanation of Services

Previously, each one-person program operated independently despite shared functions. This change represents the bureau's commitment to reject siloed thinking and fragmented, under-capacitated delivery of services. Civic Life also seeks to model and champion institutional practices for inclusion and decision-making practices that adapt to community conditions.

Each of the four areas within Adapt to Impact deliver its own set of services, adapted in 2020 to COVID-19, including:

- ◆ **Advisory Bodies:** Centralized support of City advisory bodies. Offer updated trainings and guidance for virtual recruitment and meetings. Develop policies, tracking trends, data analysis, templates and tools for City employees and bureaus staffing these bodies.
- ◆ **Disability:** Develop policy recommendations and provide guidance Citywide to eliminate systemic barriers in community and civic engagement through the COVID-19 crisis. Collaborate with the Emergency Coordination Center's (ECC) Aging and Disability group to ensure accessible emergency COVID-19 information, coordinate and develop processes and procedures to PPE distribution. Continue engagement and equity research partnership with disability communities and build capacity through a grants and sponsorship program.
- ◆ **Mental Health:** In response to COVID-19, the Mental Health program led Citywide mental wellness and support through the development of documents, resources, and trainings uplifting, affirming, and supporting the well-being of City employees. The coordinator took on additional leadership roles in the City African American Network (CAAN) to co-facilitate spaces specific to Black City employees including conversations centered on racist policies and procedures, policy development to eliminate systemic barriers impacting staff and community members with diverse intersectional mental health disabilities.
- ◆ **Citywide Public Involvement Best Practices:** Develop policy recommendations and implementation guidance for Citywide public involvement. The program integrated its best practices at the Joint Volunteer Information Center to direct intentional collaboration with the community and City efforts on the distribution of funds, food, and additional resources. The program is leading a multi-bureau work group to assess the case-management and relationship-based model developed at the ECC for lessons that can be applied to Citywide public involvement practices. In addition, the program has also convened a Citywide forum to share and develop conversations centered on community engagement during the COVID-19 emergency response period.

Collectively these four specialties work together to offer tailored services to other bureaus to examine their fundamental assumptions. Their services to bureaus include, but are not limited to:

- ◆ Public policy review and development
- ◆ Capacity building
- ◆ Practice guidelines
- ◆ Multi-bureau partnerships
- ◆ Short- and long-term consulting

## Equity Impacts

The ability of the City to serve and positively impact communities of color, people with disabilities, and people experiencing mental health concerns or crisis cannot be accomplished through program services alone. Fundamentally, it requires institutional change and challenging assumptions and practices of community partnership. While these four areas primarily address City employees and bureaus, this work is in service of adopting community-informed practices that result in the delivery of more equitable services and impact to all communities.

## Changes to Program

In FY 2021-22, A2I will continue to build this unified program. In FY 2020-21 the Advisory Bodies program has partnered with the Bureau of Human Resources to launch the NeoGov volunteer applications. The Disability program also launched its first leadership grant and sponsorship opportunity with the focus on facilitating diverse and intersectional led communities. In addition to that, Public Involvement Best Practice is reconstituting their recruitment as many lessons have been learned from COVID-19 and how the City can better engage with communities. Many of the lessons we've garnered from COVID-19 have been centered on disability justice, a justice centered lens to ensure equitable outreach to those most historically oppressed, and accommodations needed to support all Portlanders. This included allowing for the capacity of our mental health program to center and uplift the needs of Black employees and with the support of CAAN.

## 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	0	463,565	554,347	575,655	575,655
External Materials and Services	0	7,731	190,044	160,110	145,424
Internal Materials and Services	0	54,760	68,327	91,143	91,143
<b>Bureau Expenditures Total</b>	0	526,057	812,718	826,908	812,222
Ending Fund Balance					
<b>Requirements Total</b>	<b>0</b>	<b>526,057</b>	<b>812,718</b>	<b>826,908</b>	<b>812,222</b>
<hr/>					
<b>FTE</b>	0.00	4.50	4.57	4.57	4.57

## Budget Narrative

<b>Resources</b>	Overhead and General Fund.
<b>Expenses</b>	Personnel, technology, community leadership support, and program expenses related to travel, materials and services, convening and supplies.
<b>Staffing</b>	No change.
<b>Assets &amp; Liabilities</b>	N/A

## Program Information

## Administration

### Program Description & Goals

The Office of Community and Civic Life Administration (Administration) team provides internal strategic direction, policy, budget and financial management, human resources, contracts and grants management, organizational development, administrative, and technology support to all bureauwide programs.

The Administration team builds and maintains a high functioning multicultural work environment — infusing equitable practices, procedures, and policies through excellent business management, responsive operational structures, progressive hiring and retention methods, responsible stewardship of fiscal resources, championing of data and metrics, and innovative application of technology.

In order to better serve our communities, the Administration team is committed to implementing process improvement and providing clarity on roles and responsibilities in the areas of budget and finance, and contracts and grants managements to ensure funding to uplift communities engagement, anti-racism, and inclusion efforts are not negatively impacted by the lengthy and burdensome administrative process.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of programs in which Civic Life staff speak one or more priority languages	NA	53%	60%	75%	100%

### Explanation of Services

Administration is the foundation for mission and fiscal stewardship and organizational performance. This team supports all human resource functions, facilities, technology, data and metrics, budget development and monitoring for the bureau.

This team ensures employees, community partners and vendors are paid accurately and on time while maintaining compliance with City rules and policies on grant making, contracting, procurement, human resources, technology usage to name a few.

Administration is responsible for the business operation functions for the entire bureau. Without the proper support, Civic Life would not be able to implement the bureau’s strategic plan and advance the City’s adopted core values.

### Equity Impacts

The team’s work has significant equity impacts. This team oversees the creation and implementation of the bureau’s Affirmative Action Plan and Racial Equity Plan. Additionally, this team supports the leadership team in bureau policy development with an equity analysis and participates in Citywide Racial Equity efforts. Due to the COVID-19 pandemic, many of the grantees and contractors experienced delays in programmatic operations and needed to amend their grant agreements and contracts to adjust their scope of work and request more time for delivery.

We support equitable impacts by providing focused support to all program contract and grant managers to ensure that they and community partners understand the City's contracting requirements and funding is disbursed correctly and on time. Our team's commitment to providing excellent budget monitoring, financial transactions, cash handling, contract and grant agreement preparation and monitoring. We share information and we support the Bureau Leadership Team with timely and comprehensive management reports and well-researched options for business decisions, so that all managers are confident that their business decisions are compliant with City core values, policies and rules.

This team also supports equitable impacts by playing an integral role in the development and implementation of the bureau's strategic workforce plan. In addition to looking for ways to include diverse businesses in our contract and grant opportunities, we are investing in a diverse, multicultural and multilingual team. In FY 2019-20, 50.8% of staff identified as Black, Indigenous, and People of Color, which represents more than double the number of BIPOC staff since FY 2016-17. One-hundred percent of supervisors identify as BIPOC, as well as immigrant and refugee and LGBTQIA+, compared with only 20% in FY 2016-17.

Additionally, one of four new 2020 hires to the bureau speaks a City prioritized language while one other speaks French and Kinyarwanda, adding to overall bureau language proficiencies. This reflects the bureau's movement towards serving more community members by having the ability to speak, write and offer programming with culturally-relevant competencies.

## Changes to Program

A reclassification of an Office Support Specialist II to an Administrative Specialist II was done in the 3rd quarter of FY 2020-21 to support the bureau's evolving needs in both Administration (at 30%) and Community Safety (at 70%).

In FY 2020-21, Council passed a language pay differential policy. We will use our language survey to launch a pilot program to implement this policy in FY 2021-22.

## 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	778,921	886,896	796,474	767,018	767,018
External Materials and Services	88,257	59,092	19,610	14,700	14,700
Internal Materials and Services	94,235	82,165	76,861	101,070	101,070
<b>Bureau Expenditures Total</b>	<b>961,414</b>	<b>1,028,152</b>	<b>892,945</b>	<b>882,788</b>	<b>882,788</b>
Ending Fund Balance					
<b>Requirements Total</b>	<b>961,414</b>	<b>1,028,152</b>	<b>892,945</b>	<b>882,788</b>	<b>882,788</b>
<b>FTE</b>	<b>5.40</b>	<b>4.75</b>	<b>4.83</b>	<b>4.83</b>	<b>4.83</b>

## Budget Narrative

<b>Resources</b>	General Fund.
<b>Expenses</b>	Personnel, communications materials and services, and program expenses.
<b>Staffing</b>	No change.
<b>Assets and Liabilities</b>	The bureau owns one asset, the Historic Kenton Firehouse. The Kenton Firehouse houses North Portland Neighborhood Services, a City-staffed district coalition office.

## Program Information

<b>Program Contact:</b>	Icie Ta
<b>Contact Phone:</b>	503-865-6501
<b>Website:</b>	<a href="http://www.portlandoregon.gov/civic">www.portlandoregon.gov/civic</a>



## 311 Program

### Program Offer Transition Information

311 Program was created to provide equitable, high-quality information and customer service to community members, businesses, and visitors. Created in FY 2019-20, 311 Program provides a single point of contact for community members to access local government, building on the longstanding City/County Information & Referral Program. After beginning a phased implementation process as part of Civic Life in FY 2019-20, 311 Program transitioned to the Office of Management and Finance (OMF). OMF 311 Program also incorporated the Civic Life Information & Referral Program as of FY 2020-21. For more information on the 311 Program, see 311 Program program offer in the Office of Management and Finance requested budget.

### 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	0	363,076	(5,889)	0	0
External Materials and Services	0	61,367	0	0	0
Internal Materials and Services	0	39	0	0	0
<b>Bureau Expenditures Total</b>	0	424,483	(5,889)	0	0
Ending Fund Balance					
<b>Requirements Total</b>	0	424,483	(5,889)	0	0
<b>FTE</b>	0.00	3.00	0.00	0.00	0.00

## Cannabis

### Program Description & Goals

Established in 2015, the City's Cannabis Program aims to become the leading regulatory management framework operationally designed to deliver on the reparative and restorative potential of the global cannabis decriminalization movement. In doing so, the City's program will also be an aspirational benchmark for local, state and federal jurisdictions demonstrating the cannabis industry's ability to create equity and to impact systemic racism globally. As Portland is Oregon's largest metropolitan area, the City's Cannabis Program is a central office for local cannabis business licensing and compliance oversight, regulatory guidelines, future policy development recommendations, social equity, educational development, and cannabis competency for the community at-large and other government jurisdictions.

Overall Program Strategic Objectives:

- ◆ Strengthen program operations and foundational framework prioritizing equity, education and access in all areas of operations.
- ◆ Educate and empower the Portland community to support the industry via Social Equity and Educational Development (SEED) Initiatives.
- ◆ Increase City of Portland cannabis economy and tax allocation through enhanced regulatory management, technology and data analysis.
- ◆ Lead local, state and national cannabis regulatory, equity and sustainability conversations towards viable legislation to positively impact the global legal cannabis economy.
- ◆ Leverage cannabis competency as the ubiquitous and "always on" foundation of all program marketing and communications.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of cannabis licensees whose owners or staff have a cannabis conviction	8	12	14	14	15
Number of small business cannabis licensees	33	52	80	60	80
Number of cannabis applications received	100	192	75	75	30
Number of cannabis licenses issued and renewed	267	303	350	350	350
Number of Marijuana Regulatory License applications processed for a change of ownership	NA	18	50	20	25

### Explanation of Services

Licensing, Compliance and Policy

Licensing, Compliance and Policy are the core operations for the City's Cannabis Program, providing oversight and regulation of direct cannabis businesses operating within the jurisdiction. The growth of the overall cannabis program depends on operational success of LCP, across all three core competencies. Long-term competency goals include:

- ◆ Strengthening internal operations, data collections and analytics to enhance services to City's cannabis business community.
- ◆ Updating and adopting administrative guidelines that uphold the ordinance Chapter 14B.130 Marijuana Regulatory License Procedure and Requirements.
- ◆ Establishing baseline cannabis competency guidelines for internal and external usage broadly throughout City of Portland, with focus on prioritized BIPOC communities.
- ◆ Providing local, state and federal thought leadership on open market, dually regulated cannabis economies and strategies to achieve equity through legalization.

#### Social Equity and Educational Development Initiatives

Funded by cannabis tax revenue, per Measure 26-180, Social Equity and Educational Development (SEED) Initiatives will be comprised of established and future programs that contribute to restoring and repairing prioritized BIPOC communities. As the cannabis economy thrives, SEED Initiatives will be the framework for which the cannabis program can truly impact inequities established through prohibition. Long-term competency goals include:

- ◆ Establishing and supporting mission-driven initiatives to create the highest return on investment for the City's total cannabis tax revenue, investing specifically and holistically into BIPOC communities.
- ◆ Providing general education and technical assistance opportunities to support participation in SEED Initiatives.
- ◆ Driving long-term equity outcomes for internal and external stakeholders through ongoing single-source monitoring, measuring and reporting of cannabis tax revenue.
- ◆ In FY 2021-22, Civic Life will also join the City of Budget Office and Office of Equity and Human Rights to partner with Reimagine Oregon as a result of the FY 2020-21 Fall BMP decision by City Council. This partnership is funded through an ongoing \$1.9 million in cannabis tax allocation and the uses of the fund will be determined with Reimagine Oregon.

## Equity Impacts

The City of Portland's Cannabis Program recognizes the overwhelming damage caused by 80 years of cannabis prohibition and the major restorative potential of legalization. As one of the first jurisdictions in the country to establish a social equity grant fund tied to cannabis tax revenue, it also recognizes the tremendous opportunity of dismantling a long-standing construct of racism that persists in the United States. Therefore, the program's long-term vision and strategic objectives are tied to optimizing the core competencies of the program, across licensing, compliance and policy, to operationally support creation of equity impacting initiatives. To that end, the program will work to uphold the core tenets adopted by the Cannabis Policy Oversight Team (CPOT):

- ◆ The war on drugs has caused disproportionate harm to Black, Indigenous, and communities of color. Cannabis-related revenue should be directed into these same communities for the purpose of restitution and restoration.
- ◆ The Office of Community & Civic Life is committed to adopting policies, regulations and programs that support equitable access to the cannabis industry, so that communities and individuals that have experienced the greatest harm from prohibition can share in the industry's wealth.
- ◆ The City's processes around cannabis regulation and policy development will be informed, acknowledging the long history of trauma and race-based inequities, particularly the multigenerational impact of cannabis criminalization.
- ◆ Impacted communities and stakeholders will play a key role in solution-finding, policy and program development, and decision-making.
- ◆ Strategic recommendations and execution will require City investments of time and resources.

## Changes to Program

The Cannabis Program kicks off a three-year strategic plan implementation in FY 2020-21, with the hire of a new program supervisor in May 2020. The program has evolved to be more declarative in mission and vision, with a foundational framework for future growth and expansion. The program successfully navigated through the challenges of COVID-19:

- ◆ Transitioned all in-person Licensing, Compliance, and Policy core activities to smart, virtual experiences. This included conducting virtual compliance inspections, CPOT sessions and an open house to introduce the program's emergent vision. In addition to hiring a new supervisor, the program also added a Business Systems Analyst III to lead the technology transformation.
- ◆ CPOT led discussions surrounding divesting cannabis tax revenue from public safety and investing into communities most adversely impacted by racially-biased cannabis prohibition. The advisory body shed light on the traumatic and devastating impact to the industry as a result of 2020's increased armed robberies of licensed retailers and supply chain impact of the wildfires. CPOT produced multiple letters, testified for City Council and presented to the Oregon Liquor Control Commission leadership.
- ◆ Launched the Social Equity & Educational Development (SEED) Initiatives. During the inaugural year, the program focused on expanding the SEED Grant Fund (formerly Cannabis Social Equity Grants) and developing the SEED Technical Assistance Program to support grant recipients from day one.

Continuing efforts:

- ◆ Technology Investment: To improve the program's overall operations and ability to support a rapidly growing market, the program has invested in a much-needed technology software upgrade. It will allow for more streamlined licensing and compliance tracking, reporting and data analysis, along with offering community members online application and payment processing, which COVID-19 has shown to be a necessary option for both safety and efficiency.
- ◆ Local, State, and Federal Leadership: The Oregon Cannabis Equity Act, supported by our City's legislative agenda, includes insights from the cannabis program's leadership team. Nationally, the program's supervisor was selected to be the Founding Chair of the Cannabis Regulators of Color Coalition, a national organization of equity-centered government leaders. The group is working closely with Rep. Blumenauer's offices on federal legislation updates for the MORE Act to be introduced in the 117th U.S. Congress.
- ◆ Personnel: The program is in the process of hiring a vacant Coordinator II to lead SEED Initiatives and a Coordinator I for community outreach and marketing support.

FY 2021-22, the Cannabis Program will change in the following ways:

- ◆ Hire the Coordinator I to work with Bureau Communications team on the program's community outreach and marketing. This position was already approved but not prioritized during FY 2020-21 because of COVID-19 restrictions. Coordinator I will focus on establishing the cannabis program digital marketing (email and social), web content development and event planning.
- ◆ Expand SEED Initiatives to include as-needed Reimagine Oregon support, private-public philanthropic partnerships and local-to-national communication strategy.
- ◆ Establish a baseline cannabis competency training pilot, per CPOT's recommendations and in partnership with Oregon Liquor Control Commission, Oregon Health Authority, Oregon Department of Agriculture and any internal agencies and programs that make life-changing decisions (Child services, Health Professionals).
- ◆ Host a cannabis education and advocacy symposium for the City of Portland and surrounding communities.

## 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	779,160	831,008	1,179,512	1,187,955	1,187,955
External Materials and Services	27,804	469,089	5,220,464	3,098,198	3,998,198
Internal Materials and Services	129,055	136,896	200,398	242,653	242,653
<b>Bureau Expenditures Total</b>	<b>936,019</b>	<b>1,436,994</b>	<b>6,600,374</b>	<b>4,528,806</b>	<b>5,428,806</b>
<b>Fund Expenditures</b>					
Fund Transfers - Expense	0	0	16,507	31,773	31,773
<b>Fund Expenditures Total</b>	<b>0</b>	<b>0</b>	<b>16,507</b>	<b>31,773</b>	<b>31,773</b>
Ending Fund Balance	1,341,028	1,524,033	0	0	0
<b>Requirements Total</b>	<b>2,277,047</b>	<b>2,961,027</b>	<b>6,616,881</b>	<b>4,560,579</b>	<b>5,460,579</b>
<b>FTE</b>	<b>9.60</b>	<b>10.35</b>	<b>10.18</b>	<b>10.18</b>	<b>10.18</b>

## Budget Narrative

<b>Resources</b>	The Cannabis Program's core activities of Licensing, Compliance, and Policy are entirely funded by the application licensing and compliance fees paid by cannabis businesses in the City of Portland. SEED Initiatives receives an ongoing \$1 million allocated by City Council from the city's cannabis tax revenue fund and ongoing \$1.9 million for the Reimagine Oregon partnership.
<b>Expenses</b>	Personnel, technology and data, local and out-of-state travel, language and other accommodations, and expenses related to code enforcement.
<b>Staffing</b>	No change.
<b>Assets and Liabilities</b>	There are three vehicles associated with this program. Held over from underinvestment in previous fiscal years, the Cannabis Program currently has approximately \$1 million in a special reserve, which will be accessed, if needed, to fund program's technology upgrade investment.

## Program Information

<b>Program Contact:</b>	Dasheeda Dawson
<b>Contact Phone:</b>	503-823-1871
<b>Website:</b>	<a href="https://www.portlandoregon.gov/civic/67575">https://www.portlandoregon.gov/civic/67575</a>



## Communications

### Program Description & Goals

Established in 2019, the Communications Program builds and implements strategies to communicate Civic Life's programs and activities. We aim to create accurate, clear, and engaging content for all Portlanders including multilingual, multicultural, and disability communities. The success of our work relies on strong partnerships and we work closely with programs within Civic Life to keep up-to-date on their work. We collaborate with other bureaus to find common messages to elevate, support community-based organizations that are promoting civic engagement, and engage with media to deliver our messaging.

### Explanation of Services

- ◆ Builds connections between the bureau, other City partners, civic leaders, and diverse communities to share information, frame complex and challenging issues confronting the City, and amplify the civic engagement efforts led by Portlanders.
- ◆ Builds, maintains, and populates the bureau's main channels of communication, including digital platforms and collateral.
- ◆ Collaborates with other civic institutions to contribute to stronger engagement in public domains.
- ◆ Supports bureau programs and staff through training, coaching in communications activities, and ensuring consistency of quality and message throughout the bureau.

### Equity Impacts

The Communications Program takes a multi-pronged approach to address inequities:

- ◆ Ensures accessibility standards for limited-English proficiency people and those with disabilities, visible and invisible through translation and universal design practices.
- ◆ Supports the outward facing messaging for all bureau programs by prioritizing the equity objectives for each program to ensure they have adequate communications infrastructure.

2021 will require creative solutions as COVID-19-related challenges remain. We will continue to be limited in our ability to reach communities in traditional ways and as a result we will need to strengthen our relationships with community-based organizations to help us reach communities who require non-digital communications, as well as for multilingual, un-housed, low-income, and disability communities.

### Changes to Program

Communications Program became a separate program in FY 2020-21 and its budget includes shared, centralized and ad hoc communication services for program-specific and bureau-wide needs.

During COVID-19, the Communications team developed creative ways to effectively reach our communities, especially our multilingual, unhoused, low-income, and disability communities. More importantly, because we were not able to gather in-person, creative accommodations were necessary such as the incorporation of CART captioning, American Sign Language support, simultaneous interpretation of various languages, and video, streaming, and conference call support.

## 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	0	12,653	184,316	211,635	211,635
External Materials and Services	0	11,740	97,363	113,700	84,547
Internal Materials and Services	0	0	25,054	31,694	31,694
<b>Bureau Expenditures Total</b>	0	24,393	306,733	357,029	327,876
Ending Fund Balance					
<b>Requirements Total</b>	<b>0</b>	<b>24,393</b>	<b>306,733</b>	<b>357,029</b>	<b>327,876</b>
<hr/>					
FTE	0.00	1.40	1.45	1.45	1.45

## Budget Narrative

**Resources** General Fund.

**Expenses** Personnel, contract services, technology, software, advertising, amplification, local travel, language and accommodations. Communications Program expenses relate to content development, graphic design, and the production of materials in print, digital and social media formats.

**Staffing** No change.

**Assets and Liabilities** N/A

## Program Information

**Contact Phone** Daniel McArdle-Jaimes

**Contact** 503-865-6661

**Website** [www.portlandoregon.gov/civic](http://www.portlandoregon.gov/civic)

## Community Safety

### Program Description & Goals

The Community Safety Program works in a framework of a holistic approach to public safety, by strengthening cross-sector collaboration and prioritizing upstream solutions. The goal is to build and strengthen partnerships and systems that prioritize health and well-being, opportunity-building, and prevention.

In FY 2021-22, we will continue to build upon this model towards a care-based system of safety. This requires that we examine our body of work, position descriptions, program structure, and cost saving options.

Per the City's response to the COVID-19, multiple Civic Life staff served in the City's Emergency Coordination Center (ECC), creating an unexpected opportunity to work as a team applying program perspectives from youth, disability, immigrant and refugee, community safety, and more. This collaboration with other Civic Life programs will continue and support the development of inclusive care- and civic-engagement based strategies for safety by centering communities that are most impacted by systemic inequities, while supporting all communities through their structures (e.g., cultural organizations, businesses, neighborhood associations, schools, youth-centered groups).

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of Crime Prevention Through Environmental Design (CPTED) assessments completed (previously Site Security Assessments)	51	22	50	50	200
Number of Neighbors Together Community Engagement and Education Trainings	NA	76	250	250	400

### Explanation of Services

We continue to learn from communities that they feel safe when they are respected, valued, and have access to a full range of health, social, environmental, and educational resources. Our services help Portlanders connect on issues that are important to them, support community-led safety initiatives, and provide assistance in navigating City and non-City resources.

The Community Safety Program offers these key services at no cost to community members:

- ◆ Neighbors Together Community Engagement and Education (formerly Neighborhood Watch) focuses on community building and activates multiple collaborative and creative solutions to community safety. These engagement activities support neighbors to work with each other, with the City, and with community to better address a range of public safety considerations such as active transportation, emergency preparedness, personal safety, youth safety, and more.
- ◆ Multilingual and multicultural community organizing and safety trainings to address a wide range of community safety issues.
- ◆ Support for Community Resiliency, including deescalation and emergency preparedness and promoting trauma-informed models in community safety efforts.
- ◆ Connections to other bureaus, City, and County programs through partnerships and program integration, including Portland United Against Hate, Office of Youth Violence Prevention, and Multnomah County Juvenile Justice.
- ◆ Support for Youth Empowerment in safety structures, restorative justice and leadership development.
- ◆ Consultations on Crime Prevention Through Environmental Design (CPTED) assessments to offer options on how to help manage, activate and create safe spaces and make private or public spaces less appealing targets for crime. This includes promoting place-making and the potential for safety for all by activating spaces for inclusive and positive activity (crime prevention through community building); modeling a framework such as the County's Community and Adolescent Health program, which engages youth in applying CPTED principles for place-making and identifying spaces that make people feel safe and unsafe.

## Equity Impacts

The conditions exposed by the pandemics of COVID-19 and racism that unfolded in 2020 have demonstrated that we must:

- ◆ Shift the focus of investment to BIPOC communities, who are most impacted by systemic racism and inequities around preparedness and safety (in collaboration with our Emergency Management partners) and support communities before and after disasters occur.
- ◆ Adapt to new ways of working with communities, prioritizing community-led safety and resilience initiatives.
- ◆ Engage in creative collaboration across sectors and jurisdictions to support social safety nets that address the roots of creating safe communities, such as access to healthcare, housing, jobs, education, and more.

The strategic program evolution from crime prevention to community safety over the last two years was necessary in order to focus on community care that goes beyond protection of property. Also, to evolve away from reactive, fear-based models of public safety that amplify implicit and explicit bias and that perpetuate systemic racism by being most responsive to those who have access.

Working from a social determinants of community safety framework, in which safety is considered a part of public health, we must work to address basic necessities and economic security by working in partnership with communities towards a care-based model of safety that supports health and overall well-being. Additionally, the need for race-, culture- and language-specific services is imperative to proactively get to social equity and anti-racism as they relate to public safety and resilience.

A care-based model of community safety will require more investment in program development and re-design to include funding community-led safety initiatives through intentional investment opportunities that prioritize BIPOC communities; hire linguistically and culturally diverse staff that specialize in focus areas such as youth, disability, houselessness, and immigrant communities; and that prioritizes building the collective capacity of communities to address the root causes of safety including racism, housing, education, and employment.

## Changes to Program

The program has been evolving to reflect a broader care-based approach to safety. From Crime Prevention to Community Safety, the focus has shifted to community-building and resiliency rather than patrolling neighborhoods. We have expanded on our multifaceted approach to safety by partnering with County partners on violence prevention and youth mental health and with Aging & Disability efforts through ECC to address social isolation.

The program structure reflects evolving program design and function. Working in a social determinants of community safety framework, civic engagement will be a common thread across all areas as well as capacity-building around anti-racism and trauma-informed resiliency.

- ◆ Centering BIPOC and other marginalized communities through leadership development, youth-led safety initiatives, restorative justice approaches, and safety and resiliency outreach and education.
- ◆ Coordinating with Emergency Management to fund and collaborate with community-based organizations to co-develop scalable train-the-trainer deescalation models, and capacity-building with upstander community volunteers.
- ◆ A vacant Supervisor I will be eliminated to meet required General Fund reductions.

## 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	1,252,807	1,104,673	1,417,409	1,487,554	1,335,833
External Materials and Services	19,131	4,094	40,300	47,600	22,468
Internal Materials and Services	166,554	161,650	156,145	276,923	269,837
<b>Bureau Expenditures Total</b>	<b>1,438,492</b>	<b>1,270,418</b>	<b>1,613,854</b>	<b>1,812,077</b>	<b>1,628,138</b>
Ending Fund Balance					
<b>Requirements Total</b>	<b>1,438,492</b>	<b>1,270,418</b>	<b>1,613,854</b>	<b>1,812,077</b>	<b>1,628,138</b>
<b>FTE</b>					
	14.00	12.00	13.00	13.00	12.00

## Budget Narrative

<b>Resources</b>	General Fund.
<b>Expenses</b>	Personnel, program development, food, travel, and accommodations expenses such as language interpretation, childcare, bus tokens, etc.
<b>Staffing</b>	1.0 FTE vacant Supervisor I position to be eliminated.
<b>Assets and Liabilities</b>	There are two vehicles associated with the program.

## Program Information

<b>Program Contact:</b>	Meg Juarez
<b>Contact Phone:</b>	503-823-2030
<b>Website:</b>	<a href="https://www.portlandoregon.gov/civic/28395">https://www.portlandoregon.gov/civic/28395</a>

## Constructing Civic Dialogues

### Program Description & Goals

As part of the Community & Neighborhood Involvement Center, the Constructing Civic Dialogues program was introduced in 2018 to both complement and expand upon neighbor-to-neighbor mediation services.

The program's purpose is to use upstream models to foster understanding of differing perspectives, generative public dialogue, and constructive conflict to lay the foundations for a Portland where we all belong.

Goals for this program continue to be:

- ◆ Support culturally- and linguistically-specific organizations to create more holistic community dialogues.
- ◆ Support tool development for culturally appropriate conflict resolution for City employees and the public.
- ◆ Support development of trainings for City employees and the public.
- ◆ Provide neighbor-to-neighbor mediation.

To be counted toward the “new partnerships” metric below, community groups will not have had an agreement with the bureau within the past five years.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of new partnerships with community groups	NA	31	6	6	6

### Explanation of Services

Through a competitive granting process, community partners have been selected to participate in delivery of “upstream conflict resolution” and to meet semiannually to share and process growth and learning with each other. These partners augment previous neighborhood mediation services and support an additional projected 1,600 people through opportunities for training, dialogue, conversation, services, and events.

In FY 2021-22 grants will begin July 1, 2021 and are expected to renew through FY 2023-24 for a total of three years based on the delivery of mutually agreed upon services.

Services and trainings are offered free-of-charge through City of Portland networks so that community members that are part of City networks are better resourced to engage with their neighbors, members, and each other, and City employees are better equipped to engage constituents. These networks include City bureaus, programs, advisory boards and commissions, and existing community partners such as neighborhood coalitions and Diversity and Civic Leaders partners.



## 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>					
External Materials and Services	260,742	212,117	242,949	248,319	500,000
<b>Bureau Expenditures Total</b>	260,742	212,117	242,949	248,319	500,000
Ending Fund Balance					
<b>Requirements Total</b>	<b>260,742</b>	<b>212,117</b>	<b>242,949</b>	<b>248,319</b>	<b>500,000</b>

## Budget Narrative

**Resources** General Fund.

**Expenses** Grants to community partners to provide training and services at no cost to community and City networks.

**Staffing** The staffing for this program since FY 2019-20 has been through the Grants Coordinator position at the East Portland Community Office so no additional staffing expenses are reflected here.

**Assets and Liabilities** N/A

## Program Information

**Program Contact** Dianne Riley

**Contact Phone** 503-823-3075

**Website** <https://www.portlandoregon.gov/civic/60549>

## Diversity & Civic Leadership

### Program Description & Goals

The City has a long and rich history of Portlanders engaging in their democracy. Yet the city’s Black, Indigenous, and Communities of Color often face barriers to civic engagement. These include language access, social and economic factors needed to participate, connection and knowledge about how systems work, capacity to make change through complex governmental processes, and a civic home — a place of belonging and ownership. The nonpartisan Integrated Voter Engagement framework offers an effective way to increase civic engagement among Portland’s BIPOC communities, offering a proven set of strategies to build long-term community power. These strategies include integrating year-round nonpartisan voter engagement with community organizing activities, developing strong leaders, organizing and mobilizing communities, getting out the vote, registering voters, engaging and educating the electorate, and achieving policy impact.

It is with this framework in mind that we build on and continue to offer the Diversity & Civic Leadership (DCL) program. The DCL program offers grants to BIPOC-led community-based organizations to design and implement culturally competent and community-led leadership development, civic engagement, and community organizing programs. FY 2021-22 partners are: Immigrant & Refugee Community Organization, Latino Network, Momentum Alliance, Native American Youth & Family Center, Unite Oregon, and Urban League.

Now in its 11th year, the DCL program is positioned to offer more advanced opportunities to respond to changing community needs. In FY 2021-22, we will announce and run a Request for Proposals process to invite organizations to apply for programming in FY 2022-23.

To be counted toward the “new partnerships” metric below, community groups will not have had an agreement with the bureau within the past five years.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of new partnerships with community groups	NA	31	6	6	6

### Explanation of Services

Portland’s investment in the DCL program is yielding significant impact as the metropolitan region responds to increasing pressures to adapt, grow, and change in an increasingly complex socio-economic, political, and climate-impacted environment. These pressures are building even as our City works to evolve responsibly beyond the historic limitations of oppressive ideologies and practices such as Manifest Destiny, colonialism, and capitalism fueled by slavery and patriarchy, now further compounded by the crises of COVID-19 and historical anti-Blackness. DCL partner organizations are on the front lines of these crises, responding to emerging community needs and providing innovative, community-based solutions. The DCL program has created a powerful partnership between a core set of culturally-specific organizations and the City of Portland, which has been foundational to the collaboration currently occurring as community-based organizations led by BIPOC and immigrant and refugee communities work

with government to provide vital information and services. While DCL partners are responding to urgent community needs, they are also serving as a civic home for continued advocacy and participation in critical decisions being made at the City, County, State, and Federal levels. Through the DCL program, our six partner organizations will be focused on three interdependent goals:

- ◆ Increase community building and civic engagement opportunities for BIPOC communities working toward equitable outcomes for all Portlanders.
- ◆ Design and implement cohort-based models for leadership development and civic engagement. Support communities in pursuing forms of governance that reflect their lived experience, values, and aspirations.
- ◆ Build connections across community and advocacy groups.

While we value long-term investments in an effective set of community partners, we also recognize that the DCL program needs to expand further to support the community-based infrastructure truly needed to engage Portland's BIPOC communities. As such, we plan to reimagine, redesign, and reach out to a broader set of partners to envision and implement a program that better meets the civic engagement needs in this changing environment.

## Equity Impacts

DCL leaders, alumni and partnering organizations have and continue to shape more equitable, just and healthy outcomes for all Portlanders. By partnering with communities through community-based organizations and community-directed programming, the DCL program's equity impact includes:

- ◆ Community-led civic engagement infrastructure designed by and for BIPOC, immigrant, and refugee communities.
- ◆ Culturally-specific and in-language curriculum that develops community leadership and advances an awareness of social and racial justice issues, government processes, and organizing and advocacy strategies.
- ◆ Increased engagement by BIPOC, immigrant, and refugee community members in City, County, State, and Federal issues. Leadership by these communities in the setting of policy priorities and working with elected officials, bureaus, and agencies to advance those priorities.
- ◆ Ongoing restructuring of this program will result in more partnerships and stronger representation among underrepresented communities and constituencies.

## Changes to Program

In FY 2021-22, Civic Life, DCL, and other community partners will discuss strengthening the impact of this program, including but not limited to opening future funding through a competitive process in FY 2021-22 in order to consider ways to support the development of emerging communities while valuing current partners for programming in FY 2022-23.

## 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	0	60,085	57,148	60,020	60,020
External Materials and Services	0	852,540	851,646	851,646	851,646
Internal Materials and Services	0	6,263	5,204	10,558	10,558
<b>Bureau Expenditures Total</b>	0	918,888	913,998	922,224	922,224
Ending Fund Balance					
<b>Requirements Total</b>	<b>0</b>	<b>918,888</b>	<b>913,998</b>	<b>922,224</b>	<b>922,224</b>
<hr/>					
<b>FTE</b>	0.00	0.50	0.50	0.50	0.50

## Budget Narrative

**Resources** General Fund.

**Expenses** Personnel, grants to community partners (\$851,646), food, language, accommodations, local travel, equipment, and other program expenses.

**Staffing** No change.

**Assets and Liabilities** N/A

## Program Information

**Program Contact** Andrea Williams

**Contact Phone** 503-823-5907

**Website** <https://www.portlandoregon.gov/civic/45147>

## Graffiti

### Program Description & Goals

As part of the Livability Program, the Graffiti Program works with Portlanders to embrace and preserve the beauty of their communities by reducing the negative impacts of graffiti vandalism. The program goals are to provide graffiti vandalism removal assistance and guidance to community members, work collaboratively with local volunteers, and support local community art projects.

The program partners with community volunteers, provides graffiti removal services at no cost to eligible small businesses, nonprofit organizations, and residents through contracted services, and works with local arts organizations to promote and protect vulnerable murals with anti-graffiti coatings. Graffiti removal services can range from basic painting and pressure-washing to highly specialized art restoration and preservation. The City contracting these specialized services allows for less burden on residents, small businesses, and small nonprofit organizations to manage difficult or large graffiti removals, as well as the overall management of accumulated graffiti on different surfaces.

The industry average for consumers paying for contracted graffiti removal services is \$2.60 per square foot. The program goal is to keep the price well below market rates and provide the same level of service to the community as if they were having to pay out of pocket. This first metric demonstrates the value of the services provided to communities.

Additionally, the program trains volunteers to remove graffiti in their neighborhoods with supplies provided to them at no cost by the program. Providing these trainings and supplies empowers people to beautify and reclaim their communities. The second metric demonstrates the output of volunteers.

<b>Performance</b>	<b>Actuals FY 2018-19</b>	<b>Actuals FY 2019-20</b>	<b>Target 2020-21</b>	<b>Target FY 2021-22</b>	<b>Strategic Target</b>
Square footage covered with graffiti removal supplies by volunteers	NA	50,350.00	NA	60,000.00	100,000.00
Total cost per square foot of graffiti removed with graffiti specialized contracts	NA	\$1.46	\$1.35	\$1.50	\$1.50

## Explanation of Services

The Graffiti Program processes and assigns graffiti reports submitted by community members, contracted graffiti removal companies, and City staff. The Graffiti Program is responsible for referring graffiti reports to the appropriate property owner for removal (public and private property, alike). Reports of hate and gang graffiti are given highest priority for removal, and the graffiti program dispatches these removal jobs to contractors for removal as soon as the reports are received by program staff. The Graffiti Program offers graffiti removal services through two or more contracts for proactive, and responsive/on-call basis:

- ◆ Proactive: Contractors offer removal assistance to property owners experiencing graffiti vandalism when the contractors see graffiti on a property, rather than waiting for the graffiti to be reported, and/or removed. These services are provided on designated routes that have a history of high graffiti vandalism activity. These proactive services are billed at a flat monthly rate and have resulted in a cost-savings of approximately 35-50% per removal since implementation in 2017.
- ◆ Responsive/On-Call: These services are available to residents, small businesses (with ten or fewer employees), and nonprofit organizations in Portland.
- ◆ Minority, Women, and Emerging Small Business (MWESB): Due to extended timelines for contracting projects in Procurement Services and a pause in the process during the first part of the pandemic, the MWESB contracting opportunity took longer than anticipated to execute. The MWESB Request for Proposal process was picked back up at the beginning of FY 2020-21 and the RFP closed mid-January 2021.

In the first half of FY 2020-21, COVID-19 and protest activity resulted in widespread graffiti, depleting the on-call removal budget within five months. Over the first half of FY 2020-21 the program received 3,777 graffiti reports, over 460% more than the same period in FY 2019-20. In a single week of July, removals for protest cleanup totaled \$45,886.00. That total is roughly 25% of the program's annual on-call budget, which is typically reserved for graffiti removal and mural preservation services for private property locations occupied by small businesses, nonprofit organizations, and residences. To meet the increased graffiti removal needs and per the Mayor's budget guidance, a request for one-time General Fund is included in the Bureau Summary of this proposed budget.

In accordance with City and Bureau equity commitments, we worked to remove graffiti with sensitivity to important racial and social justice expressions on buildings. Threading this needle required unprecedented work with new and old partners, multiple bureaus, and mayoral staff. COVID-19 and protest related graffiti required biweekly logistical coordination, and cross-bureau allocation of resources.

## Equity Impacts

The implementation of a proactive graffiti removal model has improved equitable service delivery as contractors proactively offer services to areas of Portland that experience graffiti vandalism yet have historically had less frequently reported graffiti vandalism and/or have less frequently requested removal assistance than other areas of town.

Compliance efforts for property owners have been eliminated for nearly five years due to lack of police investigations surrounding graffiti vandalism and Graffiti Program staffing limitations. Enforcing City Codes 14B.80 and 14B.85 against property owners and retailers when police do not have the resources to hold those committing property crimes accountable for their actions would end up revictimizing those who are already experiencing vandalism. Additionally, enforcing this code through the efforts of a single staff person Citywide would create inequities, as having to prioritize investigations and cases against one property over another is troublesome for the lengthy warrant/lien process.

The development of the MWESB contract is a step towards promoting more equitable business opportunities in a niche market that will increase in demand as graffiti continues to be a challenge to manage in Portland and other cities.

Finally, the pandemics of COVID-19 and racism in the U.S. have exposed once again that preserving expressions of racial and social justice speech while removing hate speech and other graffiti vandalism requires ongoing and multiple strategies. The graffiti program has employed supporting mural creation and preservation, enhanced removal crew training and continued adherence to equitable program activity in all service areas of Portland.

## **Changes to Program**

Over the past four years, the Graffiti Program has moved from acting as a complementary program to the Police Bureau's now-defunct graffiti vandalism investigations unit to focusing on engaging volunteers, increasing removal services, and using sanctioned street art as a strategy to celebrate and embrace the beauty of Portland's communities.

The Graffiti Program holds two graffiti removal contracts. One of these contracts for graffiti removal is for proactive graffiti removal services and on-call services through FY 2021-22. Originally totaling \$323,000 annually, this was increased by \$100,000 to include on-call services. The second contract for \$100,000 is in the procurement process (as of January 2021) specifically for MWESB vendors to encourage diversifying the small pool of businesses performing graffiti removal services on behalf of the City and in Portland at-large.

A review of the current Graffiti Program codes highlighted the need for revision and realignment. Plans for revision are in development and the Graffiti Program is working to outline a project plan, stakeholder involvement, and timeline. This will include a cross-bureau assessment of our Citywide graffiti removal system and a funding allocation that responds to the current demand but is aligned with graffiti removal systems of other growing cities.

Like Portland, many major metropolitan areas across the country are experiencing a huge increase in graffiti tagging in the wake of the pandemic and protest activity of the past ten months. Portland's Graffiti Program offers removal assistance both by request and proactively to private properties across the city. Other municipal programs perform removals in a more comprehensive manner, removing graffiti not just from private property, but from City property and assets as well (Denver, Philadelphia, Sacramento), while others only perform removals on City property (Seattle and Baltimore). We would anticipate that the increased tagging in the past several months will cost property owners and the City more than twice as much money to effectively manage and bring under control as pre-pandemic and protest levels.



## 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	196,803	173,890	172,193	172,594	202,834
External Materials and Services	497,257	462,311	509,910	547,200	1,037,120
Internal Materials and Services	24,650	21,414	25,491	32,833	32,833
<b>Bureau Expenditures Total</b>	<b>718,710</b>	<b>657,616</b>	<b>707,594</b>	<b>752,627</b>	<b>1,272,787</b>
Ending Fund Balance					
<b>Requirements Total</b>	<b>718,710</b>	<b>657,616</b>	<b>707,594</b>	<b>752,627</b>	<b>1,272,787</b>
<b>FTE</b>					
	1.20	1.25	1.27	1.27	1.27

## Budget Narrative

**Resources** General Fund.

**Expenses** Personnel, contracted graffiti removal services, materials, and supplies.

**Staffing** No change.

**Assets and Liabilities** There is one van associated with this program.

## Program Information

**Program Contact** Michael Montoya

**Contact Phone** 503-865-6104

**Website** <https://www.portlandoregon.gov/civic/32420>

## Immigrant & Refugee

### Program Description & Goals

Portland is home to one of the largest immigrant and refugee populations in Oregon. According to research conducted by the New American Economy, 13.5% of the city’s population are immigrants, compared to nearly 10% statewide. Immigrants and refugees are important contributors to the city’s economy, culture, and community. Immigrants make up 32.9 % of business owners in the hospitality industry, defining Portland’s restaurant, bar, and hotel scene. At the same time, immigrant workers serve in essential industries and carry out vital roles that keep Portland functioning. Immigrants comprise more than 21.1% of all restaurant and food service workers and 20.1% of all transportation and warehouse workers in Portland. At the same time, immigrant and refugee Portlanders continue to face barriers to participating in decisions that impact their daily lives and continue to be disproportionately impacted by the health and economic impacts of the COVID-19 pandemic.

The Immigrant & Refugee Program offers a multipronged approach to ensuring that Portland fully lives up to its status as an inclusive, welcoming sanctuary city, and Citywide equity goals. The Immigrant & Refugee program goals include:

- ◆ Building pathways for immigrant and refugee Portlanders to engage in City decision-making.
- ◆ Collaborating with communities, elected officials, and bureaus to advocate for City, State, and Federal policies and resources that advance immigrant and refugee rights, and support immigrant integration.
- ◆ Serving as a resource and technical expert for City Council, City bureaus, and community partners in their pursuits to meet the needs of Portland’s immigrant and refugee communities through programs, budget priorities, policies, and services.

To be counted toward the “new partnerships” metric below, community groups will not have had an agreement with the bureau within the past five years.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of new partnerships with community groups	NA	31	6	6	6

### Explanation of Services

The disproportionate impact that COVID-19 has had on immigrants and refugees was immediate and will be long-lasting. Compounding these negative economic, social, and health impacts are the targeted anti-immigrant policies that have been implemented by the federal government over the last four years. As such, the functions for this program are needed more than ever and will remain adaptable and responsive to emerging and ongoing community needs. The three major services this program provides include:

**New Portlander Policy Commission (NPPC):** The NPPC was established by Ordinance 187805, as a result of prior recommendations from the immigrant and refugee community. NPPC is comprised of up to 25 voting members, the majority of whom are immigrant and refugee leaders. The NPPC is charged with supporting the City's equity initiatives by:

- ◆ Reviewing and refining past recommendations on immigrant and refugee policies and practices.
- ◆ Developing policy and practice recommendations for improving immigrant and refugee integration.
- ◆ Providing expert support and technical advice to City Council and City bureaus.
- ◆ Providing expert support and technical advice to partnering schools, local governments, state, and federal agencies in developing and implementing a comprehensive body of immigrant and refugee policies and practices.

The Office of Community & Civic Life will provide staff support to NPPC members to advance their priorities and serve as a bridge between NPPC members, City Council, and other bureaus. Civic Life staff will also work with the NPPC to develop a racial justice framework that recognizes the intersectional impacts of race, immigration status, gender, sexual orientation, disability, and more.

**Adapt to Impact Collaboration:** Staff will collaborate with and inform strategies undertaken by Adapt to Impact, which partners with City bureaus to inform their community engagement projects, integrating immigrant and refugee perspectives and experiences.

**Local and National Advocacy:** Staff will collaborate with local and national immigrant and refugee networks that advance policies and advocacy efforts that align with the City of Portland's goals, the priorities of NPPC and our immigrant-led community partners. This includes collecting data, research, and model policies from across the nation to inform the NPPC, City Council, and other bureaus; building relationships and carrying out areas of collaboration with local immigrant and refugee community-based organizations; and identifying and advancing timely opportunities to provide input on federal changes to immigrant and refugee policy.

## Equity Impacts

The Immigrant & Refugee Program emerged out of the need to improve the City's strategies to engage immigrant and refugee communities and prioritize issues that the community raises. The equity impacts of this program include:

- ◆ Establishing and maintaining civic engagement infrastructure for a tailored, population-specific approach to leadership development, that addresses the unique needs of BIPOC immigrants and refugees.
- ◆ Education and training to understand and undo white supremacy culture using social justice, racial justice, and LGBTQ movement lessons as the foundation.
- ◆ Fostering collective and collaborative decision-making, with a focus on immigrant and refugee decision-making power.
- ◆ A New Portlanders Policy Commission (NPPC) with members that reflect the immigrant and refugee communities most impacted by injustice. This occurs through intentional and sustained effort to recruit BIPOC immigrants and refugees onto the NPPC, and building collaborative partnerships with community organizations led by immigrants and refugees of color.
- ◆ Advocating for City, County, and State policies and budgets that reflect the priorities of immigrant and refugee communities. By supporting community and leaders to understand how the City makes decisions and opportunities to engage, we will enhance the impact of ongoing advocacy and organizing by immigrants and refugees at the City.

## Changes to Program

Expanded skill sets are required to meet community and program expectations for outputs and delivery of services. This broader skill set includes, but is not limited to, research, data collection and visualization, policy analysis, advocacy, organizing, and other leadership skills.

In FY 2019-20, we began the redesign of the Immigrant & Refugee Program and staff positions to better support these functions. These efforts will continue by reallocating 0.5 FTE of an existing community engagement Coordinator I to support the program, in addition to maintaining the 1 FTE Immigrant & Refugee Program Coordinator I and 0.5 FTE Supervisor time dedicated to this program.

## 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	135,234	128,825	186,042	175,677	175,677
External Materials and Services	8,329	6,409	7,450	11,550	11,550
Internal Materials and Services	22,120	11,863	23,218	30,924	30,924
<b>Bureau Expenditures Total</b>	165,684	147,097	216,710	218,151	218,151

## Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Ending Fund Balance					
<b>Requirements Total</b>	165,684	147,097	216,710	218,151	218,151
<b>FTE</b>	2.00	1.50	1.50	1.50	1.50

## Budget Narrative

<b>Resources</b>	General Fund.
<b>Expenses</b>	Personnel, local travel, food, community engagement expenses, translation and interpretation, and other program expenses.
<b>Staffing</b>	Reallocate an existing 0.5 FTE Coordinator I.
<b>Assets and Liabilities</b>	N/A

## Program Information

<b>Program Contact</b>	Touk Keo
<b>Contact Phone</b>	503-865-6133
<b>Website</b>	<a href="https://www.portlandoregon.gov/civic/62226">https://www.portlandoregon.gov/civic/62226</a>

## Liquor Licensing

### Program Description & Goals

As a part of the Livability Program, the Liquor Licensing Program is dedicated to facilitating strong relationships between community members and businesses. The primary goal of the program is to ensure that all liquor outlets meet the high expectations of the community, operate in accordance with local regulations, and contribute to the vitality of Portland communities. The program serves as a resource for liquor license holders, State and City agencies, and community members seeking information about liquor licensing and effective strategies for collaboration and community-building.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of annual licenses renewed online	NA	29%	90%	25%	90%
Number of total liquor license applications processed	NA	1,905	5,500	2,000	2,500

### Explanation of Services

The Liquor Licensing Program receives and processes liquor license applications for locations and events within the City of Portland. Although the Oregon Liquor Control Commission (OLCC) holds sole authority to grant, deny or restrict a liquor license, the City of Portland provides input through a letter from the Portland Police Bureau to support their decision-making. This program is responsible for notification, collection, and referral of public feedback on new liquor licenses applications. The City of Portland annual liquor application includes a review of applicant and location history.

The program reviews and analyzes program metrics to identify trends and gaps in program services, and provides direction and development of liquor licensing policy to City leadership. The program also coordinates with Portland Police Bureau around licensing and ordinance enforcement for PCC 14B.120 and with other City bureaus for integration of liquor licensing with other permit applications.

### Equity Impacts

Liquor licensing and regulation of Time, Place, Manner code (PCC 14B.120) has the potential to impact the viability of a business, the vibrancy of a neighborhood and the earning power of a business owner. In FY 2019-20, staff conducted an internal review of the program functions, rules, and processes utilizing an equity framework. Initial outcomes of application of an equity lens to current program work have led to the prioritizing process improvements and potential updates to 14B.100 and 14B.120. In FY 2020-21, staff plans for program improvements to update City Code, program administrative rules, and processes to support equitable outcomes for licensees and community that were severely delayed due to COVID-19. Our equity plans also include an assessment of the program relationship with Portland Police Bureau and creating policy that ensures that no single type of business or business clientele are targeted for enforcement. For FY 2021-22, we anticipate a process to consult licensees and other stakeholders as we design these improvements.

## Changes to Program

Due to COVID-19, we expect: temporary sales licenses to stay low for 2021 until most gathering restrictions are lifted, which we believe will mean Temporary Event License income increases in 2022; annual applications numbers to go down slightly as most 2020 annual applications were for expansions on existing licenses which we expect will taper off in 2021; and renewals to increase slightly in 2021 because of licensees paying renewal payments missed in 2020.

Population growth, increased urban density, and the thriving commercial districts in Portland continue to place a strain on the capacity and resources of the Liquor Licensing Program. While the number of applications received for annual licenses has held steady over the past five years, the number of special event licenses received has increased by 40%, from 1,500 to 2,218 processed per year. The Oregon Revised Statutes cap on local liquor processing fees (\$35 for special event licenses, \$35 for renewal, and \$75-100 for annual licenses) prohibits the program from expanding staff to handle increased work load using a cost recovery funding model. This limit has not been raised for decades and requires action by the Oregon legislature. Despite regular efforts of the Liquor Licensing Program and in partnership with the Office of Government Relations, this legislative concept has not been successful. This growing demand for administrative work leaves less staff capacity for programmatic and policy work.

The program has mapped a plan to move more liquor license applications online, but pursuing a program—rather than bureauwide technology approach has been prohibitive for successfully shifting work load. In FY 2021-22 the program will partner with other Civic Life programs to pursue technology and web-based options for processing and payment. Key internal processes for liquor licensing were mapped and evaluated for opportunities to streamline internal and shared administrative processes. The internal review of liquor-relevant codes highlighted the need for revision and realignment. Plans for revision were severely delayed due to COVID-19 but are in development for FY 2021-22.

## 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	192,879	246,956	298,068	295,085	295,085
External Materials and Services	2,253	1,541	2,649	24,380	24,380
Internal Materials and Services	46,072	42,258	60,011	68,865	60,266
<b>Bureau Expenditures Total</b>	241,205	290,755	360,728	388,330	379,731
Ending Fund Balance					
<b>Requirements Total</b>	<b>241,205</b>	<b>290,755</b>	<b>360,728</b>	<b>388,330</b>	<b>379,731</b>
<hr/>					
<b>FTE</b>	2.35	2.44	2.52	2.52	2.52

## Budget Narrative

<b>Resources</b>	Revenue generated from licensing fees (projected to be \$186,250 in FY 2021-22) and General Fund.
<b>Expenses</b>	Personnel, 0.33 FTE Community Service Aide (seasonal staffing), and \$12,000 for software upgrades and licenses.
<b>Staffing</b>	No change.
<b>Assets and Liabilities</b>	N/A

## Program Information

<b>Program Contact:</b>	Michael Montoya
<b>Contact Phone:</b>	503-865-6104
<b>Website:</b>	<a href="https://www.portlandoregon.gov/civic/32419">https://www.portlandoregon.gov/civic/32419</a>



## Neighborhood Outreach & Support

### Program Description & Goals

The Neighborhood Program aims to support formally recognized neighborhood associations and to cultivate community networks that broaden channels of communication between the public and City officials, increases community participation in public decision-making, and supports community-driven projects. The program funds geographically-designated District Coalition Offices, including both nonprofit- and City-staffed offices. These coalition offices serve 94 neighborhood associations and communities of identity and interest. This program started in 1974, and the City has issued no-bid grants with the same nonprofits over that 40-year period — with exception of the two City-run District Offices in East and North Portland. There are seven district coalition offices — five district coalition offices are run by independent nonprofit organizations and two district coalition offices are currently run by the Office of Community & Civic Life. In the past, the two City-staffed coalition offices were managed by nonprofits but were absorbed by the City due to complications at the community level.

Now in its fourth decade, the neighborhood program is evaluating how to evolve to better meet the needs of the neighborhoods in an effective, efficient, equitable, and financially responsible manner, and aligned with the City values and COVID-19 relief priorities adopted in 2020.

To be counted toward the “new partnerships” metric below, community groups will not have had an agreement with the bureau within the past five years.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of new partnerships with community groups	NA	31	6	6	6

### Explanation of Services

Five nonprofit Coalitions — Central Northeast Neighbors (CNN), Northeast Coalition of Neighbors (NECN), Neighbors West-Northwest (NWNW), South East Uplift (SEUL), and Southwest Neighbors Inc. (SWNI) have historically received grants from the City of Portland to meet neighborhood association needs. Two are City-staffed offices, East Portland Community Office (EPCO) and North Portland Neighborhood Services (NPNS), which parallel the work of the nonprofits and have a new emphasis on digital access in the COVID-19 and post-pandemic era in FY 2021-22.

Services include:

- ◆ Convener: Convene stakeholders to identify issues to address in their communities.
- ◆ Community organizing and outreach: Coordinate efforts to resolve and advance critical community-identified issues, share information to connect to City programs and services.
- ◆ Information and referral: Respond to a wide variety of inbound queries from the public regarding City and other public and nonprofit agencies' functions and contacts.
- ◆ Technical assistance: Provide advice on how to establish and maintain an organization, project management, facilitate group processes, adhere to nonprofit regulations, etc.
- ◆ Fiscal support and administration: Provide fiscal sponsorship to neighborhood associations and other community groups to access grant funding.
- ◆ Insurance coverage: Provide liability insurance coverage for community groups and their projects and activities.
- ◆ Capacity-building: Develop and implement trainings to meet community capacity-building needs.
- ◆ Event and meeting space support: Free access to meeting rooms, event equipment loan.

In addition to these areas of work, the City-staffed offices in East and North Portland plan to offer the following services:

- ◆ Innovate a model for gathering community feedback and sharing-out of data and analysis with the public on equity initiatives and on City interventions directed toward the City's core values.
- ◆ Support neighbors and community members participation in trainings that advance civil discourse, dispute resolution, and deescalation of conflict in collaboration with the Constructing Civic Dialogues Program.
- ◆ Increase digital access and collaborating with partners to close the digital divide by offering equipment, training, and computer time.
- ◆ Support intersectional equity initiatives and projects, particularly for disability communities, unhoused populations, and youth.

As Civic Life examines our programs to align them with Citywide values and priorities, Civic Life will require district coalition offices to meet certain equity standards and financial best practices internal operations and external programming. This includes tracking and reporting on their board, staff, and volunteer demographics, ensuring that their organizational leadership reflects the neighborhoods they serve, building capacity to improve engagement of BIPOC communities, participation in Constructing Civic Dialogues skill-building trainings, and other requirements. Partner organizations will report their progress in this area and will be held accountable for not meeting standards outlined in their contract.

## Equity Impacts

Recognizing historical inequities and the City's role in creating and amplifying those inequities through its public involvement investments, Civic Life seeks to transform the neighborhood system to better serve under-resourced, marginalized communities through district coalitions while continuing to support neighborhood associations. Civic Life will continue to identify service gaps and redirect funding aimed at increasing the engagement of and partnerships with communities of identity and interest, prioritizing BIPOC communities. With this change in mind, equity impacts of this program include:

- ◆ Nonprofit District Coalition Offices with board, staff, and volunteers that reflect the neighborhoods they serve and that actively promote leadership of BIPOC, youth, immigrant and refugee, renters, disabled, and LGBTQ communities.
- ◆ Neighborhood infrastructure that carries out education, training and activities to understand and undo white supremacy culture using social justice, racial justice, and LGBTQ movement lessons as the foundation, and utilizes programmatic practices that confront bullying behaviors, internalized oppression, racism, sexism, homophobia, and other forms of oppression.
- ◆ Neighborhood infrastructure that uplifts the voices of all residents, develops the leadership of community members, and fosters a culture of collaboration with volunteer groups, community-based organizations, and City bureaus around shared goals and the City's values of Anti-Racism, Equity, Transparency, Communication, Collaboration, and Fiscal Responsibility.
- ◆ City-staffed District Coalition Offices that develop a unique model for community feedback and public information sharing which centers individuals, households, and communities that have been recipients of City government COVID-19 emergency responses and interventions (for example, PDX Cares Cards).

## Changes to Program

In order to meet required General Fund reductions, the base funding for District Coalition Offices (DCO) will receive a 5% General Fund reduction and more focused set of anti-racism and equity-focused requirements to reflect a reduction in resources. The 5% reduction means that nonprofit DCO will receive a cut at \$81,193 total and City-staffed DCO will receive a \$37,628 total cut. In FY 2020-21, small grants were cut from the DCO budget as a one-time measure; in FY 2021-22, Civic Life will eliminate the small grants program, a reduction of \$103,384.

In FY 2021-22, Civic Life, District Coalition and other community partners will continue to evaluate the impact of this program including, but not limited to, opening funding in future years through a competitive process in order to consider ways to support the development of emerging communities while valuing current partners.

Civic Life continues to explore alternate homes for East Portland Community Office (EPCO), which is currently housed in a Portland Water Bureau (Water Bureau) facility that requires significant maintenance. The bureau continues to work with Water Bureau and Office of Management and Finance about financially-sustainable and community-appropriate options. The lease expires June 30, 2021. As a tenant of the Water Bureau, EPCO has paid only the cost of maintaining the facility as its rent payment (e.g., less than market-rate rent). Relocating to a City-owned facility in East Portland is the preference. However, due to limited opportunities, leased commercial space is a probability. A request to add back general funds from the 5% required reduction is included in this proposed budget for rent in a commercial-leased space for EPCO.

In FY 2020-21, this funding area received \$2 million for the Oregon Worker Relief Fund (OWRF), reflected in the budget totals below. The entire amount went to the OWRF, and no part of this funding went to DCO.

<b>Program Budget</b>	<b>Actuals FY 2018-19</b>	<b>Actuals FY 2019-20</b>	<b>Revised FY 2020-21</b>	<b>Requested No DP FY 2021-22</b>	<b>Requested FY 2021-22</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	1,250,922	1,078,844	951,708	972,336	972,336
External Materials and Services	1,811,809	3,647,633	3,941,335	1,871,466	1,693,616
Internal Materials and Services	153,735	123,081	116,148	108,517	108,517
<b>Bureau Expenditures Total</b>	<b>3,216,466</b>	<b>4,849,558</b>	<b>5,009,191</b>	<b>2,952,319</b>	<b>2,774,469</b>
Ending Fund Balance	(22,310)	(22,310)	0	0	0
<b>Requirements Total</b>	<b>3,194,156</b>	<b>4,827,248</b>	<b>5,009,191</b>	<b>2,952,319</b>	<b>2,774,469</b>
<b>FTE</b>					
	9.03	9.20	8.46	8.46	8.46

## Budget Narrative

**Resources** General Fund.

**Expenses** Personnel, funding for the district coalitions totaling \$2,257,598 for nonprofit- and City-staffed offices, local travel, language and other accommodation, food, and other program expenses. In FY 2020-21, this funding area received \$2 million for the OWRF, reflected in budget above. The entire amount went to the OWRF, and no part of this funding went to DCO.

**Staffing** No change.

**Assets and Liabilities** N/A

## Program Information

**Program Contact:** Andrea Williams

**Contact Phone:** 503-823-5907

**Website:** <https://www.portlandoregon.gov/civic/28989>

## Noise

### Program Description & Goals

As a part of the Livability Program, the Noise Program works to improve neighborhood livability by enforcing the City's Noise Code Title 18, while permitting vibrant events and construction through noise variances. A goal of the Noise Program is to work proactively to educate the community about sound and acoustics in the city and reduce noise complaints by helping community members problem-solve issues before officially filing a noise complaint.

For every eligible noise case, a "Warning Letter" is issued to the property owner of the sound-source location. If there are no further concerns from the same source, the case is closed and deemed resolved. This first metric will allow us to evaluate the efficacy of the warning letters.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of total cases of noise concerns that were closed	NA	28%	65%	65%	75%

### Explanation of Services

The Noise Program exists to solve noise concerns in the community, issue noise permits to allow vibrant cultural events in the city, and to assist development and infrastructure work to happen outside of typical construction hours when necessary. The Noise Program receives 500-700 noise variance requests annually, ranging from block parties to construction projects. For variance requests that last for more than a year, the Noise Program works with a volunteer Noise Review Board that meets once a month to set conditions for projects that reduce community impacts. The Noise Review Board is staffed by the Coordinator and the Noise Control Officer serves as an ex officio member.

### Equity Impacts

The current complaint-based system has empowered the voices of some community members while creating a barrier for others. Often, more time is spent addressing issues that do not affect a diverse range of community members, and many times, do not elevate to any violation of Title 18. Staff is currently working to develop relationships with different communities in different areas of Portland, as well as initiate coordination between Police Bureau, Emergency Communications, and Multnomah County for noise issues that impact the well-being of community members but that are beyond the scope of Title 18 and capacity of staff to address. For example, automobile stereo noise in most cases cannot be documented or enforced by the noise office but a Police Bureau officer might be able to document a violation. Also, animal noises are the purview of Multnomah County. Staff are also exploring the translation of key documents into the languages on the City of Portland Language List and securing translation services for instances where community members may need it.

## Changes to Program

As the city grows, staff must innovate and add a focus on education and community building to the past focus on enforcement and permitting requirements. The Noise Program is striving to reduce the number of noise cases that need to be opened by using more education to resolve neighbor-to-neighbor and business-to-neighbor disputes. We have added drop-down menus in our online complaint form to eliminate work activity for noise sources outside of Title 18.

Additionally, we are planning technology upgrades through the implementation of customer relationship management software bureauwide in FY 2022-23. This will also include online payment processing and improved case resolution reporting capacity. With additional tools, the Noise Program will be able to address issues more proactively by gathering and mapping data, identifying and conducting outreach to neighborhoods that do not typically contact the Noise Program. This will allow the office to effectively work with the community by soliciting information about sounds they are regularly experiencing.

An internal review of Noise Code Title 18, highlighted the need for revision and realignment. Plans are underway for revision and the Noise Program will be working to outline a project plan, stakeholder involvement, cross-bureau coordination, and timeline for FY 2021-22.

The Noise program has a history of being transferred back and forth between the Bureau of Development Services and Civic Life, (previously ONI). This has been done without full examination of core issues about the program functions, funding and revenue model, changing community expectations, and conditions related to a growing city.

The funding and revenue model, for example, has historically been less than 50% revenue and the balance supplemented with General Fund dollars. While necessary to reduce volatility in staffing, the sometimes unpredictable investments of limited General Fund resources are not strategic and subsequently impacts other bureau programs. Civic Life will work collaboratively with the Bureau of Development Services and other bureaus as necessary to address these core issues in FY 2021-22.

## 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	415,048	482,664	470,322	561,673	556,395
External Materials and Services	7,160	7,015	4,952	14,680	14,680
Internal Materials and Services	69,129	81,016	116,691	148,924	148,924
<b>Bureau Expenditures Total</b>	491,338	570,695	591,965	725,277	719,999
Ending Fund Balance					
<b>Requirements Total</b>	<b>491,338</b>	<b>570,695</b>	<b>591,965</b>	<b>725,277</b>	<b>719,999</b>
<b>FTE</b>	4.45	4.56	4.65	4.65	4.65

## Budget Narrative

<b>Resources</b>	<p>Revenue from variance application fees (increased annually by 5% as permitted by City Code), citations and General Fund dollars. Historically, revenue has been less than 50% of program expenses. The amount of revenue raised from variance fees is reflective of trends in the construction industry. COVID-19 dramatically decreased revenues for FY 2020-21, as Special Event Variances were nearly nonexistent since March 2020.</p> <p>In addition, revenues for the Noise Program are limited to an extent due to the lack of a citation fee increase since August 2001. We will revisit a new citation fee structure after proposing updates to Noise Code Title 18.</p>
<b>Expenses</b>	<p>Personnel, including 0.33 FTE Community Service Aide (seasonal staffing), equipment maintenance, local travel, public notices, and program expenses.</p>
<b>Staffing</b>	<p>No change.</p>
<b>Assets and Liabilities</b>	<p>The Noise Program owns five noise meters in good working order. There are two vehicles associated with this program.</p>

## Program Information

<b>Program Contact:</b>	Michael Montoya
<b>Contact Phone:</b>	503-865-6104
<b>Website:</b>	<a href="https://www.portlandoregon.gov/civic/63242">https://www.portlandoregon.gov/civic/63242</a>

## Youth

### Program Description & Goals

As a part of the Community & Neighborhood Involvement Center, the Multnomah Youth Commission (MYC) is the official youth policy body for the City of Portland and Multnomah County. To date, the City of Portland’s Youth Program has revolved around developing an official channel to amplify youth perspectives on critical City policy significantly impacting and relevant to youth and their quality of life. Founded by youth in 1996 as the Youth Advisory Board for Multnomah County, and transitioning to a commission in 2002, the MYC is a joint program of the City of Portland and Multnomah County per an intergovernmental agreement adopted in 2008. The MYC is a group of up to 42 young people, ages 13-21, and majority from Black, Indigenous, and Communities of Color who bring youth voice into government, change policy affecting young people, and shift negative community perceptions about youth.

To be counted toward the “new partnerships” metric below, community groups will not have had an agreement with the bureau within the past five years.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of new partnerships with community groups	NA	31	6	6	6

### Explanation of Services

The MYC is a diverse group of youth organizers and leaders dedicated to equity and justice, representing youth who live, work, or attend school in Portland and Multnomah County. The MYC has made an intentional and sustained effort over time to ensure that a majority of youth commissioners come from BIPOC communities.

All MYC work is guided by Our Bill of Rights: Children + Youth, the nation’s first bill of rights written by and for youth, created by the MYC in 2006. The MYC has developed a community organizing model that incorporates participatory action research, policy creation and advocacy, and youth-adult partnership as its foundational underpinnings.

MYC’s three current major policy focus areas were selected through youth outreach and all work is driven and led by youth themselves. In the past several years, those focuses included:

- ◆ Youth Against Violence committee: Eliminating police violence, gang violence, and sexual and dating violence.
- ◆ Transit and Environmental Equity Advocacy committee: Transit justice issues and expanding Trimet’s Youth Pass program regionwide.
- ◆ Education/Youth Voice committee: Organizing nonpartisan civic engagement around issues and candidates forums and working to combat chronic absenteeism by pushing back high school start times to 8:45 a.m. or later.



Due to the multiple pandemics of anti-black racism and COVID-19, and their impact on BIPOC youth commissioners, the work of the MYC has and will continue to shift to respond to changing needs. While the MYC will continue to focus on previously identified policy priorities because many of those policy changes are needed now more than ever, the MYC is concurrently responding to COVID-19 and racial justice in the following ways:

- ◆ Increasing the level of collaboration with youth-led organizations and City- and County-led emergency efforts to identify and carry out shared projects and goals to better address the rising needs among youth.
- ◆ Addressing and resolving barriers for youth civic engagement including mental health referrals, coaching support, and addressing the digital divide by meeting youth commissioner technology needs in order to participate in meetings and activities.
- ◆ Adjusting and pivoting regular civic engagement programming to fit virtual formats.
- ◆ Adapting and realigning youth-police relationship work to reflect current youth organizing and priorities.

## Equity Impacts

The Youth Program has developed a robust, proactive approach to equity with impacts including:

- ◆ Education and training to understand and undo white supremacy culture using social justice, racial justice, and LGBTQ movement lessons as the foundation.
- ◆ Utilizing programmatic practices that confront bullying behaviors, internalized oppression, racism, sexism, homophobia, and other forms of oppression.
- ◆ Collective and collaborative decision-making, with a focus on youth decision-making power.
- ◆ Engaging youth as an underrepresented community in the power structure; who also hold intersections with nearly all other historically underrepresented communities.
- ◆ Minimizing barriers to civic engagement using wrap-around youth support strategies including leadership skills, personal identity development, adolescent development to prepare youth to be at decision-making tables.
- ◆ Members that reflect youth populations most impacted by injustice. This occurs through an intentional and sustained effort to recruit BIPOC youth onto the MYC, and to build collaborative partnerships with youth-led organizations that are led by BIPOC youth.
- ◆ Advocating for City, County, and State policies and budgets that reflect the priorities of youth in collaboration with partner organizations. By supporting youth to understand how the City makes decisions and opportunities to engage, we will enhance the impact of ongoing advocacy and organizing by youth leaders and youth-led groups.

## Changes to Program

The Youth Program provides an exceptionally clear model for why developing civic engagement structures for specific Portland populations is important in the cultivation of institutions that serve all Portlanders. The Youth Program is a collaboration and long-term partnership between the City of Portland and Multnomah County.

In FY 2021-22, we will actively work to scale-up MYC successes and ability to respond to changing needs to support a broader segment of the youth population by having a larger policy impact.

Civic Life will continue the 0.5 FTE Administrative Specialist I added in FY 2020-21 to support key program activities and operations of the Youth Program. We will also continue to support the work and youth leadership through two youth intern Community Service Aide (CSA) hires. This will provide greater capacity for the Coordinator I to increase the impact of the program.

Further changes are necessary to respond to ongoing crises. The program has added budget expenses that minimize the digital divide by meeting youth commissioner tech needs (laptops, tablets, wireless service), and hire trainers to deepen participants understanding around racial justice. Long-term, the program would like to explore best practices to offering stipends to youth commissioners.

## 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	115,064	126,613	171,522	176,238	176,238
External Materials and Services	17,611	13,121	47,800	47,800	47,800
Internal Materials and Services	11,268	10,352	9,893	36,569	36,569
<b>Bureau Expenditures Total</b>	<b>143,943</b>	<b>150,086</b>	<b>229,215</b>	<b>260,607</b>	<b>260,607</b>
Ending Fund Balance					
<b>Requirements Total</b>	<b>143,943</b>	<b>150,086</b>	<b>229,215</b>	<b>260,607</b>	<b>260,607</b>
<b>FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>

## Budget Narrative

<b>Resources</b>	General Fund. Multnomah County also invests in the MYC independently through staffing and program expenses.
<b>Expenses</b>	Personnel, CSAs, program expenses for food, transportation, travel, accommodations, and other youth-related supports.
<b>Staffing</b>	No change.
<b>Assets and Liabilities</b>	N/A

## Program Information

<b>Program Contact:</b>	Andrea Williams
<b>Contact Phone:</b>	503-823-5907
<b>Website:</b>	<a href="https://www.portlandoregon.gov/civic/66155">https://www.portlandoregon.gov/civic/66155</a>

# BUREAU PERFORMANCE MEASURE REPORT

City of Portland  
**Office of Community and Civic Life**  
 PM1. Report for FY 2021-22 Requested Budget

Run Date & Time  
 Sunday, January 24,  
 2021 9:28:53 PM

## OUTCOME MEASURES

Performance Measure	Key Performance Metrics	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
NI_0083 Voter turnout as percentage of eligible voters	X	N/A	N/A	N/A	N/A	N/A	80%	90%
NI_0076 Number of new partnerships with community groups		N/A	N/A	31	6	1	6	6
NI_0084 Number of small business cannabis licensees		N/A	33	52	80	13	60	80
NI_0085 Number of cannabis licensees whose owners or staff have a cannabis conviction		N/A	8	12	14	2	14	15
NI_0093 Square footage covered with graffiti removal supplies by volunteers		N/A	N/A	50,350.00	N/A	75,000.00	60,000.00	100,000.00

## EFFICIENCY MEASURES

Performance Measure	Key Performance Metrics	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
NI_0096 Percentage of annual licenses renewed online		N/A	N/A	29%	90%	15%	25%	90%

## OUTPUT MEASURES

Performance Measure	Key Performance Metrics	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
NI_0062 Number of Crime Prevention Through Environmental Design (CPTED) assessments completed (previously Site Security Assessments)		35	51	22	50	4	50	200
NI_0090 Number of Neighbors Together Community Engagement and Education Trainings		N/A	N/A	76	250	50	250	400
NI_0092 Total cost per square foot of graffiti removed with graffiti specialized contracts		N/A	N/A	\$1.46	\$1.35	\$1.69	\$1.50	\$1.50
NI_0098 Percentage of active Marijuana Regulatory Licensees (MRLs) that applied for the Social Equity Program		0	0	0	5%	8%	10%	15%
NI_0099 Percentage of programs in which Civic Life staff speak one or more priority languages		N/A	N/A	53%	60%	N/A	75%	100%

# BUREAU PERFORMANCE MEASURE REPORT

## WORKLOAD MEASURES

Performance Measure	Key Performance Metrics	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
NI_0071	Number of cannabis applications received	167	100	192	75	23	75	30
NI_0072	Number of cannabis licenses issued and renewed	369	267	303	350	163	350	350
NI_0086	Number of bureau consultations	N/A	N/A	7	5	5	5	5
NI_0094	Percentage of total cases of noise concerns that were closed	N/A	N/A	28%	65%	29%	65%	75%
NI_0095	Number of total liquor license applications processed	N/A	N/A	1,905	5,500	1,658	2,000	2,500
NI_0097	Number of Marijuana Regulatory License applications processed for a change of ownership	N/A	N/A	18	50	11	20	25

City of Portland  
**Decision Package Summary**  
 Details

Run Date: 1/26/21  
 Run Time: 9:55:54 AM

**DP: 11369 - 5% cut package**

DP Type	Priority	New
SUB	1	No

**Package Description**

Overview:

These reductions are aligned with City values, bureau strategic goals and the Mayor's guidance. The changes in the FY 2020-21 budget reflect:

- Prioritizing services to and supporting the leadership of communities disproportionately and negatively impacted by the pandemics of COVID-19 and systemic racism. These include no reductions to BIPOC, disability, youth, and immigrant and refugee-focused programs and redirecting existing resources to small programs, where possible.
- Strategic choices and investment in new competencies required to transform into a 21st century bureau capable of serving an increasingly diverse population in a rapidly urbanizing region and to address the major issues identified above. These include building foundational capacity in technology (software, staffing and bureauwide plan) and for the application of data to daily functioning and service delivery, and the elimination of expenses that carry a high administrative and staffing cost to implement and that produce limited impact.
- Eliminating or reducing "quantity" rather than "quality," wherever possible, such as in administrative operations.

Ongoing General Fund discretionary reductions (target \$481,299):

A) Personnel: 1.0 FTE vacant Supervisor I position: \$130,961  
 1 computer, network, e-mail, internet, and phone line: \$1716

Description

One vacant Supervisor I position is eliminated totaling \$130,961. An additional \$1716 for related charges for computers, network, email, internet and phone lines is also eliminated for a total reduction of \$132,677.

B) Reducing overtime allocation for Community Safety and Noise: \$26,038

Description

The elimination of overtime from the Noise program (\$5,278) and reduction of overtime from the Community Safety (\$20,760) program results in a savings of \$26,038.

C) External small grants distributed through nonprofit and city-staffed District Coalition Offices: \$103,384

Description

The elimination of the small grants allotment for both nonprofit (\$73,272) and city-staff (\$30,112) district coalitions results in a savings of \$103,384

D) 5% reduction to nonprofit District Coalition Offices: \$81,193

5% reduction to city-staffed District Coalition Offices: \$37,628

Description

A 5% reduction in the "base funding" of the nonprofit- (\$81,193) and city-staffed (\$37,628) offices results in a savings of \$118,821. The range of reductions to individual organizations is from \$13,735 (from a base of \$274,695 in FY 2020-21 to \$260,960 in FY 2021-22) to \$23,768 (from a base of \$475,356 in FY 2020-21 to \$451,588 in FY 2021-22).

E) Reduction of contracting and outreach expenses for Communications: \$29,153

Description

Contracting and outreach expenses are reduced by \$29,153. This includes reducing contracted services for writing, graphics and design support for bureauwide projects and elimination of paid advertorials with BIPOC and non-English speaking media.

F) Elimination of communications contracting and reduction of outreach expenses for Community Safety: \$25,132

Description

Dedicated communications resources for reaching broader audiences about the services of the Community Safety program is eliminated. Resources for community sponsorships is reduced. The total combined savings is \$25,132.

G) Elimination of special projects: \$22,045

Description

The special projects line item is eliminated, resulting in a savings of \$22,045.

H) Reduction of Community Service Aide hours in Livability (Graffiti): \$10,080

Description

The Livability program shares the services of a Community Services Aide (CSA) between the Graffiti, Noise and Liquor Licensing programs. A CSA position is limited to 1,400 per calendar year, which is less than a full-time position. This eliminates the graffiti portion of the CSA, resulting in a savings of \$10,080.

I) Reduction of mailing and postage in Liquor Licensing program: \$8,599

Description:

A total of \$8,599 is reduced from the Liquor Licensing program by redesigning the mailings that notify neighborhood residents about opportunities for public comment. Instead of mailing a four-page letter to neighbors within a designated radius of a new license applicant, the program changed the letter to a reader-friendly postcard highlighting the invitation for public comment. This change was made in

City of Portland  
**Decision Package Summary**  
 Details

Run Date: 1/26/21  
 Run Time: 9:55:54 AM

December 2020. This generated reductions in duplication, graphics, mail processing, printing and postage.

**J) Eliminating second phone line for 13 staff: \$5,370**

**Description:**

The Office has been eliminating second phone lines for staff (where possible) since FY 2019-20, requiring staff to choose either a cell or LAN line. This savings represents the elimination of second phone lines for an additional 13 staff, resulting in a savings of \$5,370.

**K) Ongoing General Fund overhead reductions (target \$14,686):**

Reduction of Community Service Aide hours (from 1,050 to 370) from three overhead funded programs within Adapt to Impact (Mental Health, Public Involvement, Advisory Boards and Commissions): \$14,686

**Description:**

The Adapt to Impact program shares the services of a Community Services Aide between its three overhead-funded programs. A CSA position is limited to 1,400 per calendar year, which is less than a full-time position. This reduces the already-reduced hours of the CSA, resulting in a savings of \$14,686.

**Service Impacts**

**A) Service Impacts – Personnel cut**

This position was vacant prior to the March 2020 emergency declaration and held vacant since then due to uncertain financial forecasts. With this position eliminated, Community Safety remains the largest team within Civic Life with 12.0 FTE. The transition to Community Safety (from Crime Prevention) and the lessons heard from the pandemics of COVID-19 and renewed calls for racial justice in the criminal legal system compel the program to accelerate its efforts to deliver services in partnership with other programs and jurisdictions directly impacting the root causes of community safety, not simply responding to the symptoms. The program has been updating its core functions over the past two years, including the addition of a partnership coordinator, upgrading the administrative support role, and evolving the services provided by Community Safety Administrators to better reflect program functions that focus on community building, resiliency, and partnerships. Evolving the program model and updating positions will enable the program to reach broader constituencies with one less position.

**B) Service Impacts – Overtime reduction**

Especially during this public health crisis, the bureau is not promoting overtime hours for work-life balance, stress management and other reasons. There has been no service impact as a result of this reduction.

**C) Service Impacts – Eliminate Neighborhood Small Grants**

In our contracts to nonprofit district coalitions, small grants have always been referred to as a separate source of funds and separate from the “base funding.” While even small levels of support may be appreciated by those receiving it, this is an inefficient model for disbursing and reporting upon small amounts of funding (ranging from \$500 to several thousand dollars) through multiple separate, labor-intensive processes. While we hope that groups can return to public events in the coming year, there are also fewer community events that would be typically supported through these small grants. Elimination of this program allows district coalitions to gain back valuable staff time and capacity otherwise devoted to this effort. Further, the nonprofit coalitions have the ability to fund raise to continue small grants programming if they chose, and this has been the case for some.

**D) Service Impacts – 5% reduction to District Coalition Offices**

The contracts with nonprofit district coalitions for FY 2021-22 will further align with Citywide values and priorities, including prioritizing services that meet equity standards and financial best practices for internal operations and external programming. Reducing the “base funding” will also include reduction of contracted activities not strategically aligned, including eliminating or reducing activities that are administratively inefficient and programmatically less impactful, such as the small grants activity. The four nonprofit district coalitions funded in FY 2020-21 report that 92%, 93%, 99%, and 100% of their funding comes from this single contract. Sole-source funding is not a healthy nonprofit practice and has its own long-term implications for nonprofit functioning.

The reduction to city-staffed district coalitions requires that 94% of the combined base funding is dedicated to personnel and internal materials and services, leaving \$43,000 for program costs (external materials and services). Insurance coverage for neighborhood associations in East and North Portland (\$25,000) is the priority program expense. Increased collaboration with other bureau programs (especially Community Safety, Youth, Immigrant and Refugee, and Disability) and other community partners will be a strategy for delivering services to those districts. The response to the COVID-19 emergency in March 2020 was a catalyst for this collaborative work, which will continue to be a strategy for coordinated service delivery in FY 2021-22. An additional \$5,000-\$15,000 through shared resources and activities have been identified to offset reductions.

**E) Service Impacts – Contract expenses for Communications reduction**

The service impact and equity impact are related. Lack of investment in professional communications by Civic Life for 45 years has significantly limited the reach and impact of its many programs and has negatively impacted the bureau’s effectiveness. The bureau established communications positions beginning in 2019 and is building its budget and capacity from the ground up. Serving the “general public,” even those who are English-speaking and digitally connected, is a challenging task with early capacity and communications infrastructure. Reaching non-English-speaking, disability and other constituencies not familiar with or connected with Civic Life requires targeted strategies and dedicated resources for trans-creation and co-creation of messages and materials, and intentional investments in the tools and relationships to reach broader audiences. These reductions require prioritizing the highest need projects and eliminating specific tactics for reaching broader audiences.

**F) Service Impacts – Elimination of communications contracting and reduction of outreach for Community Safety**

Lack of investment in professional communications by the bureau has significantly limited the reach and impact of its many programs. Civic Life established communications positions beginning in 2019 and is building its budget and capacity from the ground up. In FY 2021-22,

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the Office had hoped to add dedicated communications support and community sponsorship for Community Safety to expand its reach to broader audiences, reflecting the program's efforts in increasing partnership with other bureaus, jurisdictions and communities over the past three years. The Office will continue to explore how to reach broader audiences through even more program collaboration, shared activities and shared tools. There are limits to this, as each program has specific aspects that are relevant to communicate.

**G) Service Impacts – Eliminate Special Projects**

There are no service impacts, as no special projects will be planned or implemented in FY 2021-22.

**H) Service Impacts – Reduction of Community Service Aide - Graffiti**

Graffiti vandalism has increased significantly in response to the COVID-19 pandemic and the protests of 2020 (and beyond). The one-person Graffiti program has also taken on an additional role in citywide coordination of graffiti-related clean up. When the need is great, insufficient support (e.g., in the limited hours of a CSA shared between three programs) is sometimes less helpful than no support. A request for \$530,080 in additional, one-time General Fund support for the Graffiti program is submitted elsewhere in the budget; this includes \$30,240 for a CSA position.

**I) Service Impacts – Reduction of mailing costs in Liquor Licensing**

There are no service impacts.

**J) Service Impacts – Eliminate Community Safety land lines**

Staff overwhelmingly prefer City cell lines and this switch has made the transition to working from home more effective. While there are slight differences between cell and land lines, including the inability to forward voicemails from cell lines, there are no other meaningful service impacts.

**K) Service Impacts – Reduction of Community Service Aide in Adapt to Impact**

The Adapt to Impact program will prioritize where the services of the CSA will be applied. In addition, the bureau will try to supplement these hours through any cost savings incurred during the FY 2021-22 fiscal year.

**Equity Impacts**

**A) Equity Impacts - Personnel cut**

The transition to Community Safety and evolving the program model reflects the calls for more equitable services from BIPOC, houseless, immigrant and refugee, and other communities currently not well served by the former Crime Prevention model. The largest contributor to delivering more equitable outcomes is to update the program model to reflect the vital conversations about public safety and racial justice in the community.

The bureau's largest program investments are Neighborhood Support (\$3 million), Community Safety (\$1.645 million) and Cannabis (\$1.528 million). No other programs have a budget of \$1 million (the next largest program is \$933,080). Thus, the Neighborhood Support and Community Programs offer the most salient opportunities for reduction aligned with the City's values and commitment to communities most impacted by the pandemics of COVID-19 and racism. While the General Fund reductions are applied only to Neighborhood Support and Community Safety, the Cannabis program (100% revenue-supported) is supporting 75% of the critical technology investment for the bureau.



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## B) Equity Impacts - Overtime reduction

There are no equity impacts as a result of this reduction.

## C) Equity Impacts - Neighborhood Small Grants cut

In addition to weighing the effectiveness and efficiency of the small grant disbursement through district coalitions, the bureau has also examined the program's relationship to the City's procurement processes. There are equity impacts with these small grant allocations disbursed only through district coalitions, with no competitive or open opportunity for other organizations to be considered potential small-grant program partners.

## D) Equity Impacts - 5% reduction to District Coalition Offices

The bureau's largest program investments are Neighborhood Support (\$3 million), Community Safety (\$1.645 million) and Cannabis (\$1.528). No other programs have a budget of \$1 million (the next largest program is \$933,080). Thus, the Neighborhood Support and Community Programs offer the most salient opportunities for reduction aligned with the City's values and commitment to communities most impacted by the pandemics of COVID-19 and racism. While the General Fund reductions are applied only to Neighborhood Support and Community Safety, the Cannabis program (100% revenue-supported) is supporting 75% of the critical technology investment for the bureau.

## E) Equity Impacts - Contract expenses for Communications reduction

The service impact and equity impact are related. Lack of investment in professional communications by Civic Life for 45 years has significantly limited the reach and impact of its many programs and has negatively impacted the bureau's effectiveness. The bureau established communications positions beginning in 2019 and is building its budget and capacity from the ground up. Serving the "general public," even those who are English-speaking and digitally connected, is a challenging task with early capacity and communications infrastructure. Reaching non-English-speaking, disability and other constituencies not familiar with or connected with the bureau requires targeted strategies and dedicated resources for trans-creation and co-creation of messages and materials, and intentional investments in the tools and relationships to reach broader audiences. These reductions require prioritizing the highest need projects and eliminating specific tactics for reaching broader audiences.

## F) Equity Impacts - Elimination of Communications contracting and reduction of outreach for Community Safety

Serving the "general public," even those who are English-speaking and digitally connected, is a challenging task with early capacity and communications infrastructure. Reaching non-English-speaking, disability and other constituencies not familiar with or connected with the bureau requires targeted strategies and dedicated resources for trans-creation and co-creation of messages and materials, and intentional investments in the tools and relationships to reach broader audiences. These reductions require eliminating specific tactics for reaching broader audiences. The bureau will continue to explore how to reach broader audiences through even more program collaboration, shared activities and shared tools.

## G) Equity Impacts - Eliminate Special Projects

There are no equity impacts

## H) Equity Impacts - Reduction of Community Service Aide - Graffiti

The program's ability to equitably deliver services within resource constraints is impacted by the service model, its contracting practices, and its ability to prioritize limited responses for responsive services. A CSA can help address the volume of work and assist in redirecting the Coordinator to other Citywide coordination efforts; but does not fundamentally change the equitable delivery of services.

## I) Equity Impact - Reduction of mailing costs in Liquor Licensing

There are no equity impacts.

## J) Equity Impact - Eliminate Community Safety land lines

There are no equity impacts.

## K) Equity Impacts - Reduction of Community Service Aide in Adapt to Impact

The ability of the Adapt to Impact programs to equitably deliver services within resource constraints is largely impacted by the program assumptions, program design and prioritization of limited resources. A CSA can help address the volume of work but does not fundamentally change the need to manage priorities within constraints.

# DECISION PACKAGE SUMMARY

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Budget Detail						
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Fund	Major Object Name	Expense	2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
100000	External Materials and Services		-323,301	0	0	0	0
100000	Internal Materials and Services		-15,685	0	0	0	0
100000	Personnel		-156,999	0	0	0	0
<b>Sum:</b>			<b>-495,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund	Major Object Name	Revenue	2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
100000	General Fund Discretionary		-481,299	0	0	0	0
100000	General Fund Overhead		-14,686	0	0	0	0
<b>Sum:</b>			<b>-495,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Position Detail						
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Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003103 - Supervisor I - E	-1.00	-87,651	0	-36,605	-130,961
<b>Total</b>	<b>-1.00</b>	<b>-87,651</b>	<b>0</b>	<b>-36,605</b>	<b>-130,961</b>

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**DP: 11416 - Add-back EPCO Rent Realignment**

DP Type	Priority	New
ADD	2	No

**Package Description**

**Description**

Civic Life requests to add back \$66,400 in General Fund resources from the 5% reduction for rent for East Portland Community Office (EPCO), whose lease with the Water Bureau at the Hazelwood Water Facility expires June 30, 2021. This request reflects the best available information at time of submission, is subject to change, and does not include one-time costs for moving and tenant improvements that would be presented in the spring or fall BMP.

Since FY 2017-18, Civic Life has worked with the facilities team at the Office of Management and Finance to conduct facilities searches for EPCO, including a combined search in FY 2017-18 (with the Kelly building and Police Bureau) and a separate search initiated in FY 2018-19. The Hazelwood facility requires significant maintenance and the Water Bureau has delayed critical decisions about the facilities' long-term uses as a result of extending the EPCO lease for the past two years to accommodate a facilities search. While safe for tenant uses at this time, a severe weather event (for example), might easily damage the building and create unsafe working conditions or require costly (roof) repairs on a building that should be razed, sold or otherwise put to different uses.

As a tenant of the Water Bureau, EPCO has paid only the cost of maintaining the facility as its rent payment (e.g., less than market-rate rent). Relocating to a City-owned facility in East Portland is the preference. However, due to limited opportunities, leased commercial space is a probability.

A space study was conducted in FY 2018-19 and a proposed relocation that included the Police Bureau, Kelly building, and EPCO was denied by City Council that year. A separate facilities search planned for FY 2019-20 was delayed due to the Citywide moratorium on facilities moves due to the need to focus on the Portland Building reopening and more comprehensive Citywide space planning. The search was further delayed in March 2020 due to Citywide uncertainty resulting from COVID-19. Civic Life has persistently pursued this issue and the search was re-initiated in FY 2020-21.

A potential opportunity has been identified as of Jan. 22, 2021 at Plaza 122, an innovative Community Investment Trust managed by MercyCorps Northwest (at SE 122nd and Market Street). Modeled after a Real Estate Investment Trust, which is a tool for investors to own real estate, neighbors within four neighboring zip codes are able to invest (in amounts ranging from \$10-100 per month) in the 122nd Plaza as a vehicle for financial inclusion and wealth creation. We are in very early discussions about lease options at Plaza 122. Using the space study as a starting point, an initial rent estimate is up to \$66,400 with an additional \$13,900 contributed by East Portland Action Plan, a City-funded program with which we seek to relocate (see Service Impacts).

**Service Impacts**

East Portland Community Office is co-located with another City program, East Portland Action Plan, and a nonprofit community partner, East Portland Neighbors. East Portland Neighbors provides the insurance and fiscal agency to neighborhood associations in East Portland, which a City-staffed district coalition cannot provide directly. The intention is to move all three small groups together to the new facility to benefit from the increased communication and collaboration resulting from co-location. While Civic Life can offer office space to EPCO staff at the Portland Building downtown if needed, the basis and rationale for an East Portland Community district coalition office requires a presence in East Portland. Due to EPCO's role in convening community members, meeting space is required in addition to offices. However, depending on available resources, EPCO and the other groups may be limited to securing office space only and may need to develop a strategy and dedicate resources to accessing community meeting spaces throughout East Portland.

During the COVID-19 period, the EPCO office has been closed or had limited access in compliance with public health guidelines. While we cannot predict the future, we hope to be able to offer meeting and gathering space through EPCO offices in the second half of FY 2021-22.

**Equity Impacts**

East Portland communities have many strengths and challenges, and require strategic, ongoing investment by the City due to historical and recent events. While COVID-19 has required all of us to reimagine providing services virtually and in less-congregant ways to ensure public health, we look forward to meeting more regularly in person in FY 2021-22 and beyond. An East Portland office co-located with other community-serving programs and businesses is a basic requirement for the City and the bureau to fulfill its responsibilities to support, convene, and connect East Portlanders with each other and to their government.

Budget Detail						
Fund	Major Object Name	Expense	2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Adopted - V56
100000	External Materials and Services		66,400	0	0	0
	<b>Sum:</b>		<b>66,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Budget Detail</b>						
<b>Fund</b>		<b>2021-22 Request - V52 with DP</b>	<b>2021-22 CBO Recommended- V53</b>	<b>2021-22 Proposed-V54</b>	<b>2021-22 Approved - V55</b>	<b>2021-22 Adopted - V56</b>
	<b>Major Object Name</b>	<b>Revenue</b>				
100000	General Fund Discretionary	66,400	0	0	0	0
	<b>Sum:</b>	<b>66,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**DP: 11391 - Add back request - Realignment for Civic Dialogues**

**DP Type**

**Priority**

**New**

ADD

3

No

**Package Description**

Civic Life requests to add back \$251,681 in General Fund resources from the 5% reduction for the Constructing Civic Dialogues (CCD) program as a strategic realignment that is responsive to the increased stress experienced by communities as well as increased interest in different forms of civic and public dialogue in response to COVID-19, renewed calls for racial justice, and the economic impacts on low-income working families and many sectors of the economy.

This request would increase the program investment from \$248,319 to \$500,000 in FY 2021-22 and would leverage the investment of personnel already dedicated to program management. The total amount would be invested in a range of community partners to deliver training, educational, and facilitation services at no charge to community members. Trainings in the fiscal year 2021-22 will focus on conflict resolution, problem solving, non-violent communication, Transformative and Restorative Justice, and civic organizing (there is a current competitive request for proposals for community partners, which closes on Feb. 1, 2021).

**Service Impacts**

The program's goals are critical for these times and this request effectively doubles the number of trainings and services that can be provided. The program aims to bridge conversations and support creating spaces for dialogue between people across generational divides, racial lines, language barriers, geographic boundaries, and more. Working "upstream", this program seeks to cultivate a culture where more people understand how to engage in constructive conflict and how to reflect upon their own biases and community or institutional barriers, so issues are addressed in more constructive ways. Additionally, this program provides multilingual services in culturally responsive ways. The work is centered on those who need it most, who have not always had the access to City services, and whose populations may be overrepresented in conflicts because of implicit and explicit biases. The communities disproportionately harmed by the events of 2020 (and beyond) are priorities for this program.

Constructing Civic Dialogues offers these trainings through district coalitions, neighborhood associations, public advisory bodies, and a wide range of diverse community and citywide networks (the request for proposals has also been distributed through these networks).

**Equity Impacts**

As we seek to rely less and less on the criminal legal systems that disproportionately impact people with disabilities, people affected by poverty, older adults, people living with addiction, unhoused people, and Black, Indigenous, and People of Color, we have an opportunity and responsibility to create space for training that will cultivate the skills needed to engage in constructive conflict ourselves as well as understand our own biases. At its core, Constructing Civic Dialogues enables participants to take concrete steps to interrupt communication styles that perpetuate personal biases and develop skills needed to confront larger systems and institutions of oppression.

In summary, this request represents an effective and equitable way to deliver critical services to the community without incurring additional administrative or programmatic expenses. This request:

- Focuses on anti-racism, contributes to our collective capacity to address equity, and is responsive to the priorities outlined in the Mayor's guidance.
- Supports communities disproportionately impacted by multiple societal events in 2020 (and beyond).
- Is conducted through an open and competitive process and leverages Civic Life's existing staff capacity.
- Will be implemented with a diverse range of community partners in a way that expands the reach of their program services and eliminates the barrier of cost for community members.
- Delivers relevant services that are in high need and demand right now: training, support and opportunities to build skills, awareness and relationships to address difficult, emergent and necessary conversations.
- Has been regularly and positively accessed by existing partners, including district coalitions, neighborhood associations, diversity and civic leadership partners, City advisory bodies, and other community and City networks.

Fund	Major Object Name	2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	<b>Expense</b>					
100000	External Materials and Services	251,681	0	0	0	0
	<b>Sum:</b>	<b>251,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Revenue</b>					
100000	General Fund Discretionary	251,681	0	0	0	0
	<b>Sum:</b>	<b>251,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**DP: 11392 - One-time additional Graffiti Funds**

**DP Type**      **Priority**      **New**  
 ADD                      4                      No

**Package Description**

Per the Mayor’s follow-up guidance from January 2021, one-time funding is requested for urgent intervention to revitalize our neighborhoods and commercial corridors for the Graffiti Removal program. One-time funding would be applied toward:

- An additional \$100,000 for proactive graffiti removal by minority, women, emerging small business (MWESB) contractors.
- An additional \$400,000 for responsive graffiti removal by MWESB contractors.
- A Community Service Aide (CSA) (\$30,240 for 1,400 hours) to support increased program coordination and response to neighbors and businesses. A CSA would enable the existing Coordinator to continue Citywide graffiti-removal convening efforts and lead a process for exploring additional service models with other city leaders.

**Service Impacts**

This request would effectively double the capacity of the program to respond to existing levels of need, which have been elevated during the COVID-19 emergency period. Current estimates are that it would take an additional 24 months to remove existing levels of graffiti if no additional funds are available.

**Equity Impacts**

Currently, the program has one contractor for both proactive and responsive removal services. This request allow us to maintain the existing contract relationship, invest in and diversify the workforce pipeline, ensure more equitable service delivery throughout all parts of the City, and increase access to City contracts to MWESB businesses. Eleven MWESB contractors responded to an open competitive bid conducted in FY 2020-21 (closed January 2021).

Budget Detail							
Fund	Major Object Name	Expense	2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
100000	External Materials and Services		500,000	0	0	0	0
100000	Personnel		30,240	0	0	0	0
	<b>Sum:</b>		<b>530,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fund	Major Object Name	Revenue					
100000	General Fund Discretionary		530,240	0	0	0	0
	<b>Sum:</b>		<b>530,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**DP: 11393 - One-time Cannabis Tax Allocation**

**DP Type**      **Priority**      **New**  
 ADD                      5                      No

**Package Description**

Per the Mayor’s follow-up guidance from January 2021, the Cannabis program is requesting one-time Cannabis tax resources to provide stabilization support for small business and or other critical services for historically disenfranchised Portlanders through a \$900,000 Cannabis Emergency Relief Fund. This fund would provide relief funding to small- and medium-sized cannabis businesses and will be administered in partnership with Prosper Portland and an industry-specific nonprofit to provide emergency services tailored to the unique needs of cannabis businesses. This is a model that has been previously utilized to serve cannabis and small businesses (e.g., Prosper Portland’s partnership with Nu-Leaf Project for small business funding relief and cannabis business development).

**Service Impacts**

Licensed cannabis businesses would be eligible to apply based on their ownership, annual revenue, and profitability:

- Ownership: Black, Indigenous, Latinx, Women, Veteran
- OR
- Total Annual Revenue less than \$2 million
- AND
- Net Income less than \$250,000.

Businesses can apply for up to \$25,000 in relief funding, serving at least 30 businesses. Approximately 75% of licensed cannabis businesses in Portland are projected to meet the revenue criteria for eligibility.

Up to \$150,000 will be invested in the nonprofit partner for administration and technical assistance. This nonprofit partner has not been selected at this time.

**Equity Impacts**

The cannabis industry is fueling a growing tax revenue source for the City of Portland. However, the cannabis companies responsible for this new revenue opportunity are not able to leverage federal or state support for additional expenses and or losses due to COVID-19, increased crime, and wildfires. Without secure banking and federal support, even with record top-line sales, small- and medium-sized cannabis companies will endure the burden of considerable costs increases without any relief or financing. In addition, due to the federal Schedule I designation for cannabis, the effective tax rate for cannabis business can be up to 70% in some cases. The cumulative impact is especially devastating for small- and medium-sized cannabis businesses.

Ultimately, this increases the risk of failure for these businesses while also benefiting much larger cannabis companies that have the cash flow to withstand emergency costs. The need for emergency relief was presented to City Council on October 12, 2020 by the Cannabis Policy Oversight Team in this letter and in communications testimony.

Budget Detail						
Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	<b>Major Object Name</b>	<b>Expense</b>				
227060	External Materials and Services	900,000	0	0	0	0
	<b>Sum:</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Major Object Name</b>	<b>Revenue</b>				
227060	Miscellaneous Fund Allocations	900,000	0	0	0	0
	<b>Sum:</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## GENERAL FUND

### Plan Overview

Civic Life expects the following non-discretionary revenue sources within the general fund: noise variance revenues, liquor license revenues, and interagency revenues. In general, these revenue sources supplement General Fund resources for the programs that generate the revenues. As our costs continue to rise, through inflationary factors and increased PERS rates, our non-discretionary revenues generally fail to keep pace requiring additional future increases to our General Fund support.

### Revenue Assumptions

Noise revenues increase by 5% per year based on current levels. Liquor revenues increase at 2.5% per year. General fund revenues fill the gap between expected expenses and expected program revenue.

### Revenue Risks to Forecast

Noise revenues are extremely volatile: In the last 5 years, noise revenues have ranged from \$129,000 up to \$290,000. Current noise revenues are adversely affected by COVID restrictions on large gatherings that typically would require a noise permit. These so called “regular” noise variances generally form the basis of the noise program revenues, with “construction” variances typically making up the more variable portion of revenues. For the purposes of this forecast, we are NOT using the current reduced revenue factors. We do expect noise revenues to return to former levels, the question we don’t know the answer to is “when” that will happen. The noise team and Civic Life management will be closely tracking the trends in noise revenues to match revenue projections to actuals and making changes quickly as necessary.

The liquor lobby is always attempting to reduce licensing fees, and no increase in fees has been seen in almost 2 decades. All increases in liquor licensing revenues have been through corresponding volume increases. At some point, we may reach a saturation point where revenues will discontinue their fairly steady increase we have seen over the past several years. Liquor licensing revenues have also seen reductions due to COVID, again related to the lack of many in-person events that require temporary sales licenses, though the liquor revenue reductions have been much smaller, and are likely to rebound rather quickly once the current health crisis is overcome. Liquor license revenues are being budgeted for in FY21-22 at “normal” levels. Civic Life staff will be closely monitoring liquor license revenues in the next fiscal year in the event that recovery from COVID restrictions affects revenues, and will act quickly to ensure budgetary flexibility.



Expenditures are assumed at current service levels, increasing for inflationary factors plus anticipated increased PERS costs.

**Expenditure Risks to the Forecast and Confidence Level**

Since the forecast assumes current service levels, the risks are that service levels change. We do not currently expect current service levels to change.

**Civic Life General Fund**

<b>Resources</b>	<b>CY Estimate</b>	<b>FY 2020-21 Plan</b>	<b>FY 2021-22 Plan</b>	<b>FY 2022-23 Plan</b>	<b>FY 2023-24 Plan</b>	<b>FY 2024-25 Plan</b>
Beginning Fund Balance	0	0	0	0	0	0
Taxes	0	0	0	0	0	0
Licenses & Permits	0	0	0	0	0	0
Charges for Services	285000	415339	430628	446503	463032	480241
Intergovernmental	0	0	0	0	0	0
Interagency Revenue	73859	11600	11850	12100	12350	12600
Fund Transfers – Revenue	0	0	0	0	0	0
Bond & Note Proceeds	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Debt Service Reserves	0	0	0	0	0	0
<b>Expense Total</b>	10039317	10346656	100643885	11123112	11424259	11899366
<b>Planned FTE Total</b>	43.62	43.6200	43.62	43.62	43.62	43.62

**Cannabis Fund – Office of Community & Civic Life****Plan Overview**

The Cannabis program is relatively new. In the first two full fiscal years of implementation, revenues exceeded program costs by over \$1 million, which is now held in reserve. Fees were reduced for FY18-19, in response to the excess revenues but revenues still exceeded expenditures in FY18-19, and FY19-20, but that was driven more by underspending than over-collection of revenues. For the Current year, we expect to be at just about break even, while FY21-22 may dip into reserves before we make an adjustment to the fee structure. A market study is currently underway.

**Revenue Assumptions**

Revenues are assumed to be increased to cover anticipated costs of the program.

**Revenue Risks to Forecast**

Cannabis is still a schedule I drug at the Federal level. This is a new industry, so there are inherent risks on many levels. The market study should help some in determining what to expect in the near future. Cannabis revenues have not seen any appreciable reduction from COVID-related issues, as the program does not rely on public events in the way that liquor license and noise variance revenues do.

**Expenditure Assumptions**

Expenditure levels are expected to remain at current levels plus inflationary factors.

**Expenditure Risks to the Forecast and Confidence Level**

Increased PERS costs are a major factor. Any legislation from the Federal level that changes how States with legal cannabis can do that business.

**Civic Life Cannabis Licensing Fund**

<b>Resources</b>	<b>CY Estimate</b>	<b>FY 2020-21 Plan</b>	<b>FY 2021-22 Plan</b>	<b>FY 2022-23 Plan</b>	<b>FY 2023-24 Plan</b>	<b>FY 2024-25 Plan</b>
Beginning Fund Balance	1501723	1501723	1501723	1501723	1501723	1501723
Taxes	0	0	0	0	0	0
Licenses & Permits	1463506	1573579	1620707	1706969	1753985	1838401
Charges for Services	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Interagency Revenue	0	0	0	0	0	0
Fund Transfers - Revenue	0	0	0	0	0	0
Bond & Note Proceeds	0	0	0	0	0	0
Miscellaneous General Fund Discretionary & Overhead	0	0	0	0	0	0
<b>Resource Total</b>	<b>2965229</b>	<b>3075302</b>	<b>3122430</b>	<b>3208692</b>	<b>3255708</b>	<b>3340124</b>

<b>Expenditures</b>	<b>CY Estimate</b>	<b>FY 2020-21 Plan</b>	<b>FY 2021-22 Plan</b>	<b>FY 2022-23 Plan</b>	<b>FY 2023-24 Plan</b>	<b>FY 2024-25 Plan</b>
Personnel	1188206	1187955	1224782	1300718	1337138	1410681
External Materials and Services	58395	111198	114089	117055	120098	123221
Internal Materials and Services	200398	242653	249205	255684	262332	269153
Capital Outlay	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Fund Transfers - Expense	16507	31773	32632	33512	34417	35346
Contingency	0	0	0	0	0	0
Debt Service Reserves	0	0	0	0	0	0
<b>Expense Total</b>	<b>1463506</b>	<b>1573579</b>	<b>1620707</b>	<b>1706969</b>	<b>1753985</b>	<b>1838401</b>

<b>Planned FTE Total</b>	<b>10.18</b>	<b>10.18</b>	<b>10.18</b>	<b>10.18</b>	<b>10.18</b>	<b>10.18</b>
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## REQUESTED BUDGET EQUITY REPORT

### Requested Budget & Racial Equity Plan Update:

1. Continues our progress in recruiting, hiring, and retaining a diverse leadership team and staff.
2. Continues our progress toward offering services in at least English and Spanish.
3. Strengthens our internal capacity to provide accessible and efficient grant administration, track and collect data, and utilize technology in support of all our programs.
4. Maintains and builds upon partnerships with BIPOC-led organizations and communities.
5. Strengthens the impact of our grant programs that are open to the RFP process by prioritizing investments in efforts led by BIPOC leadership and that work to address racial inequities.

Racial Equity Plan Link: <https://www.portlandoregon.gov/civic/article/726893>

### Requested Budget Community Engagement:

1. Our Budget Advisory Committee (BAC) recruited new members, focusing on BIPOC leaders. We have engaged our BAC in budget discussions each month.
2. Program staff have consulted with key community partners through one-on-one conversations and listening sessions to continually learn about priorities and challenges throughout the year. We have taken this information into consideration when budgeting.
3. Our proposed budget shields the programs with the highest impact in BIPOC communities from cuts. We have shielded cuts from our Diversity and Civic Leadership, Constructing Civic Dialogues, Immigrant & Refugee, Disability, and Youth programs.
4. 9% of Civic Life staff have served in the Emergency Coordination Center during the COVID-19 response, including five individuals working with the Joint Volunteer Information Center, Aging and Disability and Food Security sections. Significant community feedback and insights have been gained through that experience, including the need to prioritize BIPOC, disability, and immigrant and refugees in our budget investments.
5. Due to the lack of significant investment in diverse community and civic engagement networks previously, the bureau must also gather perspectives in different ways. There are many thoroughly researched policy and community priorities such as The People's Plan, State of Black Oregon, Believe Our Stories and Listen (Portland Street Response survey report), Portland United Against Hate, and more, that inform and shape bureau thinking.

### Base Budget Constraints:

Programs specifically focused on equity are understaffed, often run by a single person, and historically have received less budget than other programs within the bureau. These programs include our Disability (\$240,433), Immigrant and Refugee (\$220,058), and Youth (\$235,914) programs (FY 2020-21 numbers). Please see Requested Budget by Program FY 20-21 attachment.

Programs that receive some of the largest portions of the bureau's budget have demonstrated inequitable outcomes. Advocacy to sustain these programs without meaningful programmatic change has been effective.

Equity and serving diverse constituencies had previously been addressed as an "add-on" to "core" services that do not deliver equitable outcomes.

**Notable Changes:**

The Community Safety program is restructuring and shifting its program model and expenses. The program model has been evolving over the last two years to reflect a broader, care-based approach to public safety. From Crime Prevention to Community Safety, our focus has shifted towards community building and resiliency, rather than patrolling neighborhoods. Working in a "social determinants of community safety" framework, civic engagement will be a common thread across all focus areas, as well as capacity-building around anti-racism and trauma-informed resiliency. The program will also center BIPOC and other marginalized communities through leadership development, youth-led safety initiatives and restorative justice approaches, and safety and resiliency outreach and education.

Over the past two fiscal years, we have addressed the effect of compounding investments that has only widened the inequity in resources year after year and have exposed the inequity in the logic that reductions applied across the board is "fair." Constituencies served by existing services, and whose leadership and capacity has been invested in by the bureau for decades, have understandably been equipped to advocate and will do so to preserve them. However, calls for preserving current investments and only advocating for increased resources (which have not come) "effectively locks current disparities in place," as identified in the 2016 audit. Constituencies that have not been well served or invested-in by the bureau are not engaged or are less engaged in budget advocacy for obvious reasons. This cycle is self-reinforcing.

**Equity Manager Role in Budget Development**

Civic Life does not have an Equity Manager, rather, those functions are built into each supervisor and manager position and within various staff positions at the bureau. Leadership and staff with equity expertise and focuses were engaged throughout the budget development process, and in most cases, set their program budget.

<b>Equity Manager:</b>	<b>Contact Phone:</b>
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**ADA Title II Transition Plan:**

N/A

**Accommodations:**

1. Each program has budgeted for planned translation, interpretation, video captioning, ASL, and other accommodations needs. Planned expenses support accommodations needs for activities such as press conferences, grant requests for proposals, listening sessions, and more.
  
2. In addition to each program budget, Civic Life has a bureau-wide Accommodations Fund to meet unplanned and/or bureau-wide accommodations requests throughout the year.

**Capital Assets & Intergenerational Equity**

N/A

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 YTD Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
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**Data Tracking  
Methodology:**

1. We collect and analyze grantee narrative and financial reports, which provide both qualitative and quantitative data about who is being served by our grant-funded programs.
2. We collect demographic data on applicants to the advisory bodies recruitments to understand the effectiveness of City outreach efforts.
3. When possible, we work with expert external partners to generate statistics and reports on specific communities. For example, we sought out (and were selected through a competitive process) research support from use-data provided by the New American Economy to understand disparities experienced by Portland's immigrant and refugee communities during the pandemic. We are also partnering with Portland State University's School of Government and the Real Choice Initiative to conduct the first-ever study of the civic engagement of people with disabilities.
4. We use external data such as the census, American Community Survey to understand City and neighborhood demographics and trends. In FY 2019/20, Civic Life provided funds to support an accurate count for the 2020 census, focusing outreach efforts on "hard-to-count" communities.
5. One bureau-wide performance metric is voter turnout (and participation in local elections), which will eventually be grouped by geography and demography to highlight engagement and disengagement across the City in order to inform programmatic investments.



### Hiring, Retention, & Employment Outreach:

1. The budget supports professional development opportunities for staff and teams, including staff time dedicated to learning about racial equity and strategies to dismantle racist systems, such as participating in City-led efforts like the Result Based Accounting training. In addition, each program includes a line item in their budget for professional development.
2. Our business operations team supports equitable impacts by playing an integral role in the development and implementation of the bureau's strategic workforce plan, which seeks to invest in a diverse, multicultural and multilingual team and our ability to provide services in at least English and Spanish. In FY 2019-20, 50.8% of staff identified as Black, Indigenous, and People of Color, which represents more than double the number of BIPOC staff since FY 2016-17. One-hundred percent of supervisors identify as BIPOC, as well as immigrant and refugee and LGBTQIA+, compared with only 20% in FY 2016-17. Additionally, one of the four new 2020 hires to the bureau in 2020 speaks French and an African language, adding to overall bureau language proficiencies. This demonstrably shows the bureau is moving towards providing service to more community members by having the ability to not only speak and write their language, but also offer programming with culturally-specific understanding.

### Contracting Opportunities

1. The Graffiti Program will set aside \$100,000 specifically for MWESB vendors to encourage diversifying the small pool of businesses performing graffiti removal services on behalf of the City and in Portland at-large.
2. Grants and Contracts Managers also work with Program Supervisors to ensure targeted outreach to MWESB contractors. This also includes removing barriers to the application process where possible.

## Engaging Communities Most Impacted by Inequities

1. This budget supports staffing and program-related expenses to run two advisory bodies, the New Portlanders (Immigrant and Refugee) Policy Commission (NPPC) and the Multnomah Youth Commission (MYC), to engage immigrants, refugees, and youth, the majority of whom are people of color. The NPPC engages up to 25 community members and the MYC up to 40. Members educate elected officials and bureaus, partner with community, and advocate for policy changes based on community priorities. For example, in 2020 the NPPC successfully advocated for the City of Portland to invest \$2 million in the Oregon Worker Relief Fund. The MYC successfully advocated for Portland Public Schools to remove School Resource Officers from their campuses.
2. Supports staffing and program-related expenses to administer the Cannabis Policy Oversight Team (CPOT). CPOT is a team that advises the bureau and City of Portland on policies to deliver cannabis industry diversity, equity, accessibility, and sustainability for the City's total benefit. CPOT-led discussions surrounding divesting cannabis tax revenue from the Portland Police Bureau and investing into communities most adversely impacted by racially-biased cannabis prohibition.
3. This budget also supports staffing and technology for the Advisory Bodies Committees (ABC), which provides technical assistance, best practices based in equitable community engagement, and recruitment support for advisory bodies across the City. For example, in 2020 the ABC program supported recruitment for the Charter Review Board. In FY 2020-21, we began using NeoGov to run advisory body recruitments and the continued use of this technology will create greater efficiencies and increase the program's capacity to serve the City.
4. Supports staffing and program related expenses for a more robust communications infrastructure that partners with multilingual media, community-based partners as key messengers, and utilizes language and disability access tools throughout key communications activities.

## Empowering Communities Most Impacted by Inequities

1. Civic Life grant programs invest resources in building capacity and power among communities most impacted by inequities. These grant programs include the Cannabis program's Social Equity & Educational Development (SEED) Grant, Constructing Civic Dialogues, the Disability Leadership program, and the Diversity and Civic Leadership program.
2. The Diversity and Civic Leadership program specifically aims to develop leaders among Portland's BIPOC communities. Civic Life provides grants to a cohort of BIPOC-led community-based organizations that design and implement yearly leadership development programs that build skills and community engagement to shape city, regional, and state-level policy decisions.
3. The SEED Grant aims to expand SEED Initiatives to include as-needed Reimagine Portland support, private-public philanthropic partnerships and local-to-national communication strategy. Funding decisions are informed by the core tenant that the war on drugs has caused disproportionate harm to BIPOC communities. Cannabis-related revenue should be directed into these same communities for the purpose of restitution and restoration.