




**OFFICE OF MAYOR TED WHEELER  
CITY OF PORTLAND**

DATE: January 28, 2021

To: Commissioner Jo Ann Hardesty  
Commissioner Carmen Rubio  
Commissioner Mingus Mapps  
Commissioner Dan Ryan  
City Auditor, Mary Hull Caballero

CC: City Budget Office  
Audit Services

From: Mayor Ted Wheeler 

Subject: FY 2021-22 Special Appropriations Requested Budget

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I am pleased to present to you the Special Appropriations Requested Budget for FY 2021-22.

Special Appropriations are primarily used for General Fund expenditures that are not specific to a bureau and often provide Citywide benefit. These include payments to non-City agencies, funding for some City programs and some City set-asides.

Please contact Sheila Craig in the Bureau of Revenue and Financial Services if you have any questions.

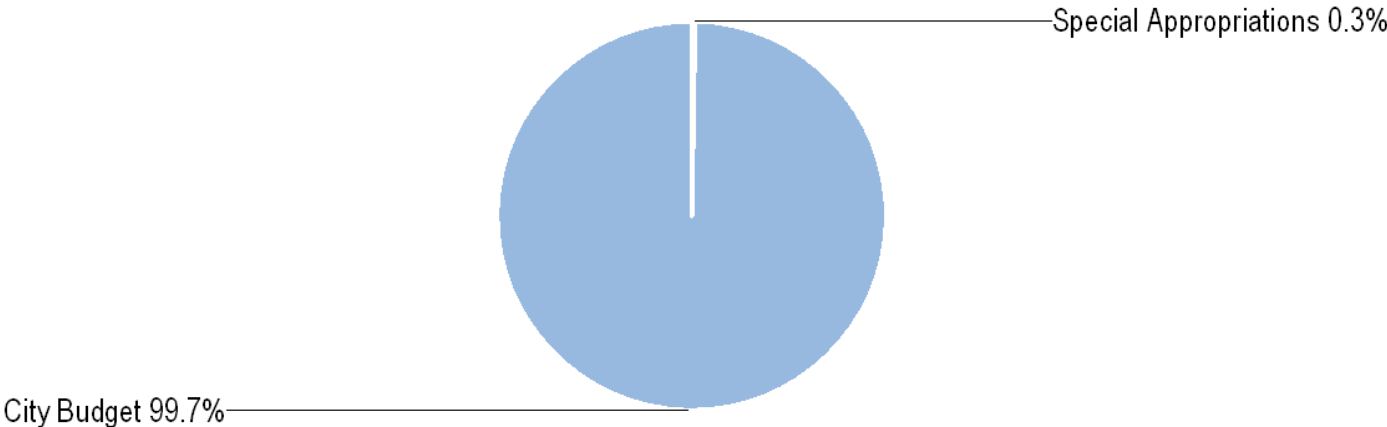
# Special Appropriations

City Support Services Service Area

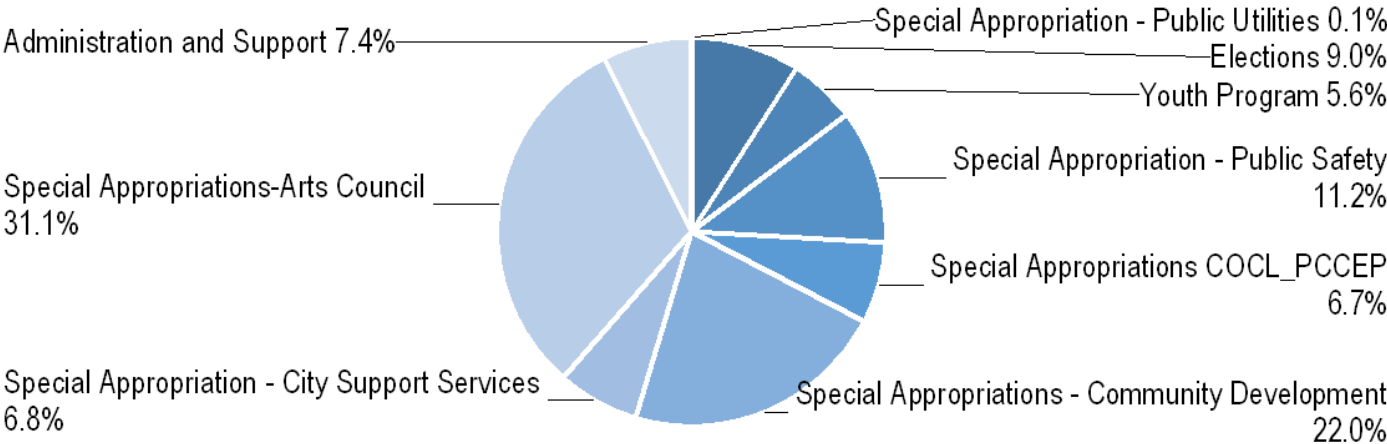
Mayor Ted Wheeler, Commissioner-in-Charge

Michelle Kirby, 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	\$67,329,798	\$14,753,753	\$(52,576,045)	(78)%
Capital				
<b>Total</b>	<b>\$67,329,798</b>	<b>\$14,753,753</b>	<b>\$(52,576,045)</b>	<b>(78)%</b>
Authorized Positions	10.60	10.60	—	—%

### OVERVIEW

Special Appropriations is a category of expenditures that are not specific to a bureau, are multi-bureau efforts, or provide Citywide benefits. These Council-directed, General Fund discretionary expenditures include grant payments to external organizations, funding for internal City programs, and funding set aside for certain City obligations. Special Appropriations houses several key City functions, including police accountability oversight, the East Portland Action Plan, and Open and Accountable Elections.

### Ongoing Special Appropriations

#### **All Hands Raised**

This special appropriation provides \$206,081 in ongoing General Fund resources to support improved efficiency, alignment, and outcomes among local students. The requested budget amount include the 5% reduction required for FY2021-22 budget. The four main areas of services are data collection/preparation/sharing, school-based grassroots facilitation and implementation, community-wide communication, and leadership alignment. This appropriation includes 2% administration allocation (\$4,122) for City internal services. All Hands Raised is fine with the 5% reduction and does not request the add-back.

#### **Black Youth Leadership**

This special appropriation provides \$950,000 after 5% reduction in ongoing General Fund resources for Black Youth Leadership program.

#### **Citizen Utility Board (CUB) Bill Insert**

This special appropriation provides \$10,846 after 5% reduction in ongoing General Fund resources to cover printing and shipping costs for the CUB mailers. These mailers are part of the agreement with the CUB to monitor the Bureau of Environmental Services and the Water Bureau.

#### **City Arts Program**

The FY 2021-22 Requested Budget \$4,240,043 which is CAL Target with 5% reduction includes, \$3,771,363 in General Fund discretionary for the Regional Arts & Culture Council (RACC), an independent 501(c)(3) organization that seeks to advance the City's arts and culture goals. RACC's services include provision of public art, grants for artists and nonprofit organizations, grants administration, arts education, learning programs, cultural planning, fundraising, and advocacy. RACC grants support the general operations of many established organizations, as well as hundreds of publicly accessible arts events each year. This appropriation includes \$150,000 for cultural arts planning and \$318,680 for personnel expenses and other materials and services (internal and external). The City Arts Program is fine with the 5% reduction to the CAL Targets this year and does not ask for add-back.

### **City Membership and Dues**

The FY 2021-22 Requested Budget includes \$340,873 after the 5% reduction in ongoing General Fund resources to cover the cost of membership in various organizations to which the City subscribes as a municipality and an annual \$15,000 allocation to support the annual costs of a citywide grant tracking system being implemented and FY20. The funding for the system will be allocated across the bureaus that will be utilizing the system to track the full lifecycle of outgoing grants

### **Clean and Safe**

This special appropriation provides \$25,288 after the 5% reduction in ongoing General Fund resources to support the City's share of the downtown Business Improvement District. This special appropriation supplements charges to downtown property owners. The funds are used for guides, marketing strategies, enhanced security, and street cleaning in the downtown area.

### **Compliance Officer and Community Liaison/Portland Committee on Community-Engaged Policing (COCL/PCCEP)**

The FY 2021-22 Requested Budget includes \$994,723 in ongoing General Fund resources to fund the Compliance Officer and Community Liaison (COCL) and support the Portland Committee on Community-Engaged Policing (PCCEP). The COCL and PCCEP were created to comply with the Settlement Agreement between the Department of Justice and the City of Portland. The COCL is responsible for assessing the Police Bureau's compliance with the Settlement Agreement, while the PCCEP provides community members access to the Police Bureau to air grievances, voice citywide policy concerns, and make recommendations. This appropriation includes 2% administration allocation (\$19,894) for City internal services.

### **DCTU Training**

This special appropriation provides \$207,143 in ongoing General Fund and bureau resources set aside for training in accordance with the labor agreement with the City of Portland District Council of Trade Unions (DCTU). Of this amount, \$58,337 is a contribution from the General Fund and the remaining total will be funded by bureaus that have DCTU employees.

### **Discretionary Fund**

This special appropriation provides an annual amount of \$2,000 in ongoing General Fund resources for the Mayor's Office as specified in the City Charter.

### **East Portland Action Plan**

This special appropriation provides \$344,256 to support advocacy efforts of the East Portland Action Plan. EPAP is a community-led effort working together to advocate for all areas of livability. This appropriation includes \$20,000 administration allocation for City internal services

### **Emergency Fund**

This special appropriation provides \$5,000 in ongoing General Fund resources and is the annual appropriation for the Mayor and Commissioners as specified in the City Charter.

## Special Appropriations

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### **Future Connect Scholarship**

The FY 2021-22 special appropriation provides \$591,845 after the 5% reduction in General Fund resources to the Future Connect Scholarship. The program requests 5% add-back (\$31,150) in FY2021-22 special appropriations add-back decision package. The Future Connect Program is designed to create a pathway to an associate's degree by helping youth with the financial burden of attending college. It also serves as an incentive for youth who are most at-risk of not graduating college on time. This allocation includes 2% administrative allocation (\$11,837 after the 5% reduction) for City internal services.

### **Gateway Center**

The FY 2021-22 Requested Budget includes \$938,116 in ongoing General Fund resources for an Intergovernmental Agreement with Multnomah County to support the Gateway Center for Domestic Violence Services. The Center provides accessible and coordinated services to victims of domestic violence and their children. This program was transferred from the City to Multnomah County in FY 2018-19.

### **Last Thursday**

This special appropriation provides \$32,539 after the 5% reduction in General Fund resources to pay for Portland Bureau of Transportation services for Last Thursday events.

### **MFS-Cash Oregon Free Tax**

This FY 2021-22 special appropriation provides \$83,288 after the 5% reduction in ongoing General Fund resources to support free tax preparation services to low income and disadvantaged individuals throughout Portland and Multnomah County. Additionally, the program assists people-in-need with their personal finances by connecting them to educational resources and related community services. Currently, Cash Oregon is a program under Metropolitan Family Service's Economic Empowerment department. This appropriation includes 2% administration allocation (\$1,666) for City internal services. Cash Oregon submitted 5% add-back decision package (\$4,384) because the reduction may decrease the number of low-income taxpayers the organization serves and the services they provide.

### **Mt Hood Cable Regulatory Commission**

The FY 2021-22 Requested Budget includes \$315,351 after the 5% reduction in ongoing General Fund resources for the Mt. Hood Cable Regulatory Commission. The program provides cable regulatory and consumer protection services countywide.

### **Office of Youth Violence Prevention**

The FY 2021-22 Requested Budget includes \$1,487,647 in General Fund resources for the Office of Youth Violence Prevention. The office assists in building a more family friendly city and seeks to increase public safety through community problem-solving. This appropriation includes 2% administration allocation (\$29,753) for City internal services.

### **Open and Accountable Elections**

The FY 2021-22 Requested Budget includes \$1,329,073 in ongoing General Fund resources to support the public financing system to increase participation in City elections by both candidates and donors in order to prevent actual or perceived corruption in government. This appropriation includes 2% administration allocation (\$29,753) for City internal services.

### **Portland's Centers for the Arts (P'5)**

This appropriation provides \$1,009,281 in General Fund discretionary resources to meet the City's obligation to Portland's Centers for the Arts (P'5), formerly known as Portland Center for the Performing Arts (PCPA). P'5 facilities are owned by the City, but operated by Metro under the direction of the Metro Exposition and Recreation Commission (MERC). This is a contractual payment to provide operating and capital support to Metro for management of these facilities. P'5 consists of three separate buildings: the Keller Auditorium, the Arlene Schnitzer Concert Hall, and the Antionette Hatfield Hall which houses Newmark Theatre, Dolores Winningstad Theatre, and the Brunish Theatre.

### **PROTEC17 Training**

This special appropriation provides \$228,383 in ongoing General Fund and bureau resources set aside for training in accordance with the labor agreement with the PROTEC17. Of this amount, \$24,044 is a contribution from the General Fund and the remaining total will be funded by bureaus that have PROTEC17 employees.

### **Restorative Justice**

This FY2021-22 special appropriation provides \$31,969 in ongoing General Fund resources to support the Restorative Justice program that moves schools toward safe and inclusive communities. This appropriation includes 2% administration allocation (\$639) for City internal services.

### **Rose Festival**

The FY 2021-22 special appropriation provides \$47,500 after the 5% reduction in General Fund resources to support Rose Festival annual events. There is no add-back request for this program.

### **Title 13 (Specified Animals)**

This special appropriation provides \$62,174 after the 5% reduction in ongoing General Fund resources to support specific animal control and nuisance complaints in the city.

### **Village Market**

This special appropriation provides \$71,586 after 5% reduction in ongoing General Fund resources to support the Village Market to address food and economic inequities that disproportionately impact low-income communities of color. The market is a grocery store serving low-income residents in North Portland. This appropriation includes 2% administration allocation (\$1,431) for City internal services. This program is fine with the 5% reduction.

## **Special Appropriations**

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### **VOZ Workers' Rights Education Project**

This special appropriation provides \$33,317 after the 5% reduction in ongoing General Fund resources to support the VOZ Workers' Rights Education Project (VOZ). VOZ opened the Portland Day Labor Hire Site on June 16, 2008, offering a safe and healthy place for day laborers while they wait for work. This appropriation includes 2% administration allocation (\$665) for City internal services. This program is fine with the 5% reduction.

### **One-Time Special Appropriations**

The Requested Budget does not include one-time funding.

## Special Appropriations

	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	183,375	152,390	0	0	0
Charges for Services	0	15,196	0	0	0
Intergovernmental	111,932	105,656	43,580,871	130,871	130,871
Miscellaneous	345	352,106	0	0	0
<b>External Revenues Total</b>	<b>295,652</b>	<b>625,348</b>	<b>43,580,871</b>	<b>130,871</b>	<b>130,871</b>
<b>Internal Revenues</b>					
General Fund Discretionary	11,026,838	13,147,829	19,376,520	12,074,156	12,424,729
General Fund Overhead	178,814	181,085	185,877	200,935	200,935
Fund Transfers - Revenue	1,237,200	3,866,472	1,281,046	1,644,073	1,644,073
Interagency Revenue	258,419	221,390	351,733	353,145	353,145
<b>Internal Revenues Total</b>	<b>12,701,271</b>	<b>17,416,776</b>	<b>21,195,176</b>	<b>14,272,309</b>	<b>14,622,882</b>
Beginning Fund Balance	242,441	1,179,266	2,553,751	0	0
<b>Resources Total</b>	<b>13,239,364</b>	<b>19,221,390</b>	<b>67,329,798</b>	<b>14,403,180</b>	<b>14,753,753</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	879,151	3,244,391	1,489,273	1,471,524	1,471,524
External Materials and Services	10,741,573	17,031,387	65,538,256	12,666,836	13,015,001
Internal Materials and Services	439,374	537,677	302,269	264,820	267,228
<b>Bureau Expenditures Total</b>	<b>12,060,098</b>	<b>20,813,456</b>	<b>67,329,798</b>	<b>14,403,180</b>	<b>14,753,753</b>
<b>Fund Expenditures</b>					
Fund Transfers - Expense	0	500,000	0	0	0
<b>Fund Expenditures Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ending Fund Balance	1,179,266	(2,092,066)	0	0	0
<b>Requirements Total</b>	<b>13,239,364</b>	<b>19,221,390</b>	<b>67,329,798</b>	<b>14,403,180</b>	<b>14,753,753</b>
<b>Programs</b>					
Administration & Support	383,343	7,318,951	1,461,951	1,116,340	1,098,399
Elections	—	—	2,184,943	1,329,073	1,329,073
Homeless Rapid Re-housing	—	—	(36,500,000)	—	—
Special Appropriation - City Support Services	1,224,515	1,196,449	2,963,931	1,009,281	1,009,281
Special Appropriation - Parks, Rec & Culture	5,116,548	5,125,288	—	—	—
Special Appropriation - Public Safety	563,782	321,050	1,577,729	1,650,487	1,650,487
Special Appropriation - Public Utilities	—	—	10,126	11,417	10,846
Special Appropriations - Community Development	4,694,661	6,311,451	89,510,593	2,644,478	3,247,569



## Special Appropriations

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	<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>
Special Appropriations COCL/PCCEP	—	—	992,607	994,723	994,723
Special Appropriations-Arts Council	77,250	540,266	3,955,539	4,807,459	4,584,299
Special Appropriations-City Arts Program	—	—	376,418	—	—
Youth Program	—	—	795,961	839,922	829,076
<b>Total Programs</b>	<b>12,060,098</b>	<b>20,813,456</b>	<b>67,329,798</b>	<b>14,403,180</b>	<b>14,753,753</b>

## Special Appropriations

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
30003008	Analyst III	69,805	133,873	2.00	175,617	2.00	219,960	2.00	219,960
30003009	Analyst IV	80,205	148,724	0.10	12,678	0.10	12,678	0.10	12,678
30000004	Commissioner's Admin Support Specialist	40,248	69,588	1.00	56,254	1.00	60,320	1.00	60,320
30002511	Commissioner's Senior Staff Rep	67,933	113,209	1.50	157,581	1.50	157,581	1.50	157,581
30000005	Commissioner's Staff Rep	51,126	104,828	2.00	158,996	2.00	177,798	2.00	177,798
30003027	Coordinator I - NE	48,277	94,878	1.00	54,850	1.00	54,850	1.00	54,850
30003028	Coordinator II	53,290	104,701	2.00	159,474	2.00	159,474	2.00	159,474
	Total Full-Time Positions			9.60	775,450	9.60	842,661	9.60	842,661
30000005	Commissioner's Staff Rep	51,126	104,828	1.00	85,509	1.00	85,509	1.00	85,509
	Total Limited Term Positions			1.00	85,509	1.00	85,509	1.00	85,509
	<b>Grand Total</b>			<b>10.60</b>	<b>860,959</b>	<b>10.60</b>	<b>928,170</b>	<b>10.60</b>	<b>928,170</b>



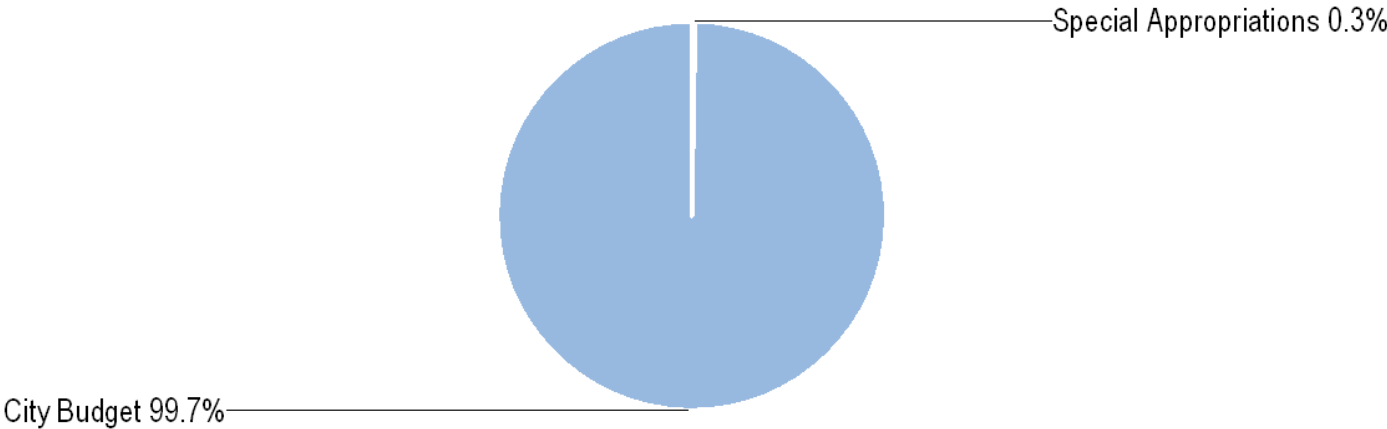
# Special Appropriations

City Support Services Service Area

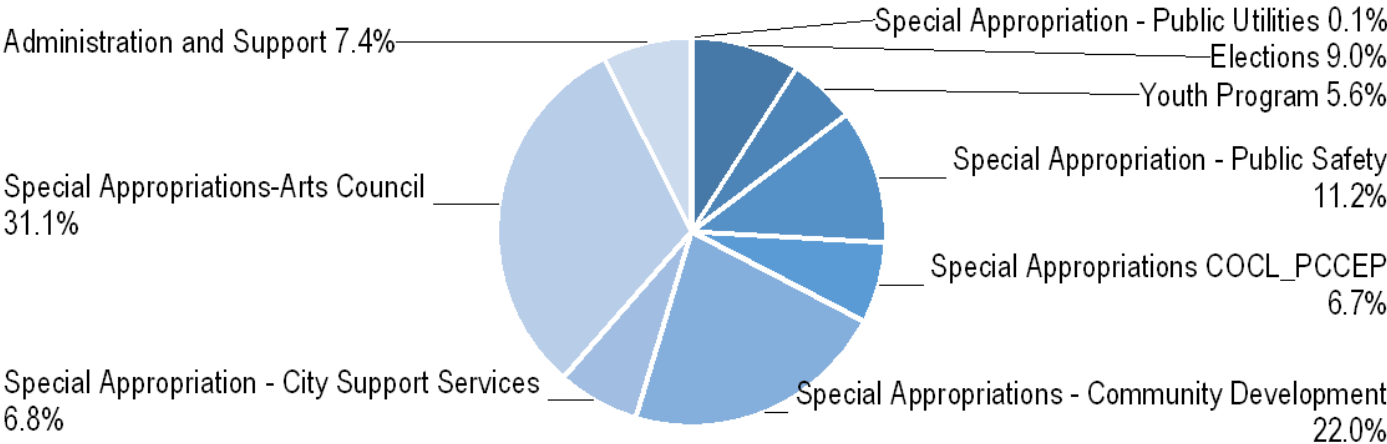
Mayor Ted Wheeler, Commissioner-in-Charge

Michelle Kirby, 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	\$67,329,798	\$14,753,753	\$(52,576,045)	(78)%
Capital				
<b>Total</b>	<b>\$67,329,798</b>	<b>\$14,753,753</b>	<b>\$(52,576,045)</b>	<b>(78)%</b>
Authorized Positions	10.60	10.60	—	—%

## Citizen Utility Board Bill Insert

### Program Description & Goals

In January 2014, the City engaged the Citizens Utility Board (CUB) of Oregon to act as an outside, independent advocate on behalf of the City’s residential ratepayers. In recognition of CUB’s independent status, CUB receives no direct support from the City for this work. Twice a year, the City sends a bill insert to all Water Bureau account holders, describing its partnership with CUB and encouraging Portlanders to learn more about the organization’s work.

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

### Explanation of Services

This allocation funds bill inserts twice a year to all Water Bureau customers, describing the CUB and how Portlanders can learn more.

### Equity Impacts

### Changes to Program

There are no changes for FY 2021-22. Following the 5% cut guidance the budget includes a reduction of \$571.

### 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	0	0	10,126	11,417	10,846
<b>Bureau Expenditures Total</b>	0	0	10,126	11,417	10,846
Ending Fund Balance					
<b>Requirements Total</b>	0	0	10,126	11,417	10,846

### Budget Narrative

**Resources**                      Ongoing General Fund resources

**Expenses**                      Printing and shipping expenses for water bill inserts

**Staffing** N/A

**Assets & Liabilities** N/A

**Program Information**

**Program Contact:** Sheila Craig

**Contact Phone:** 503-823-6863

**Website:** <https://oregoncub.org>

## City Arts Program

### Program Description & Goals

The City Arts Program was established in 2018 to align the City’s arts-related investments and programs and to oversee the City’s service agreement with the Regional Arts & Culture Council. Starting in FY21-22, the program’s budget and objectives are being combined into a single program offer with RACC, which continues as the city’s primary agent for supporting artists and arts organizations in Portland.

The goals of the City Arts Program are to ensure equitable access to the arts for all Portlanders; to develop robust systems of support for the creation and presentation of art; and to provide reliable infrastructure that integrates art into the fabric of the City. In FY21-22, the City Arts Program will:

- ◆ Ensure that RACC’s City-funded programs meet the base requirements outlined in the City’s municipal code, administrative rules, and intergovernmental agreements.
- ◆ Establish a ‘principal-agent’ relationship, with RACC acting as an agent and advisor, while the City ultimately decides on the priority and allocation of resources.
- ◆ Delineate which RACC programs align with City regulatory requirements, and what work is funded outside the scope of these documents.
- ◆ Serve as a liaison to the arts and culture community.
- ◆ Establish a new three-year agreement with RACC
- ◆ Launch a Cultural Arts planning process to (a) Assess the state of arts and culture in Portland; (b) Identify needs; (c) Develop clear goals, vision, and strategy for arts and culture for City Council adoption.
- ◆

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

### Explanation of Services

The City Arts Program is focused on economic recovery in FY21-22. Portland’s vibrant arts community was significantly impacted by COVID-19 – unable to convene and present performances in person, resulting a significant loss of income. Fortunately, the CARES Act provided significant support for the sector through expanded unemployment benefits including gig workers; forgivable Paycheck Protection Program loans to arts organizations; and emergency relief grants for arts organizations and venues. Although we don’t know what aid may be available in the months ahead, we do know that artists and arts organizations have an essential role to play in rebuilding Portland’s communities and economy.

The City Arts Program is coordinating and aligning the City's arts-related investments by:

- ◆ Providing financial oversight, performance monitoring, and enforcement of RACC contract.
- ◆ Coordinating the development of a comprehensive arts policy for the City.
- ◆ Overseeing the development of a Cultural Arts Plan that provides a clear vision and strategy for arts and culture investments and programs going forward.
- ◆ Acting as the City's primary point of contact for City Council, City Bureaus, the AEAF Citizen Oversight Committee, and other internal and external arts-related inquiries.
- ◆ Exploring opportunities to align the City's art investments and creative resources with other City priorities like climate change, homelessness, affordability, public safety and livability.

The City Arts Program Offer includes a significant contract with RACC to deliver services including:

- ◆ Grants – RACC supports approximately 200 artists and 200 nonprofit organizations each year through its various grantmaking programs, including General Operating Support, Project Grants, Professional Development Grants, and a Capacity Building Grant Program for Culturally Specific Organizations.
- ◆ Public Art –RACC manages a wide range of public art programs and services on behalf of the City – from Percent for Art project management, collection management, Portland Building installation space curation, public art acquisition and other bureau related programs.
- ◆ Art Education Coordination – As part of the Arts Education and Access Fund (AEAF), RACC acts as resources to school districts and arts educators, while also monitoring AEAF compliance.
- ◆ Technical Assistance and Learning Programs – RACC hosts community conversations and workshops to increase the knowledge and skills of artists, arts administrators, and other creative workers.
- ◆ Advocacy – RACC advocates for the City of Portland's arts and culture agenda at the local, state, regional and national level.
- ◆ Fundraising – RACC raises funds from the private sector, including businesses, foundations and individuals, to support the goals of the City Arts Program.

The City Arts Program and RACC will continue to prioritize direct funding for artists, arts organizations and public art, recognizing that these vital investments for arts workers and working artists are critical to Portland's economic recovery. We are also working to better support BIPOC artists and communities that are underrepresented in the city's public art collection.

## Equity Impacts

The City recently adopted core values including equity and anti-racism that will inform the work of the City Arts Program going forward. Our Cultural Asset Mapping work continues in FY21-22 and will help us answer important questions about our local arts community, including:



## Special Appropriations

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CAP is currently partnering with RACC and with bureaus as part of a cultural mapping project that will create a baseline collection of datasets (demographic, location, funding amount) and maps that will be analyzed individually and as a whole to determine:

- ◆ Whoreceives funding, and what populations are being served or underserved?
- ◆ Whois celebrated in the City’s public art collection? How are Portland’s BIPOC communities being represented?
- ◆ Is arts education being delivered equitably throughout Portland’s public schools?
- ◆ Whatis the prevalence and proximity of arts organizations, venues, and public art in each neighborhood?

Also in FY21-22, Portlanders need to resolve some unanswered questions about our public art monuments. Portland is well positioned to become a ‘field office’ for The Monument Lab, a project of the Wallace Foundation that helps local communities explore representation and oppression in public art with technical assistance and a cash grant of \$100,000. The City Art Program will collaborate with RACC, acting and the City’s arts agent, the Portland Art Museum, Converge 45, the Portland Parks Foundation and other partners to secure this funding. Our goal is to create a process for public art monuments that can serve as a template for other important community conversations – revisiting street names, building names, and other civic assets with an equity lens.

## Changes to Program

The City Arts Program was in a building phase for the first few years, developing oversight controls to address the Auditor’s recommendations and planning for a regional Cultural Arts Plan that has been delayed because of Covid-19. Now we are focusing on economic development opportunities and strategies to help Portland’s vital creative sector recover, and turning our attentions again to participating and leading strategic planning through a Cultural Arts Plan. The City Arts Program and RACC are also developing and implementing strategies to respond to the community’s calls for social and racial justice as reflected in our cultural assets and monuments.

RACC’s program model and organizational structure went through significant changes in 2020, even before Covid-19, and the organization made significant pivots in response to the crisis in the summer of 2020, managing millions of dollars in unanticipated CARES relief in partnership with the City and the State of Oregon. Going forward, RACC has adopted a new strategic framework for 2020-2022, and the City Arts Program is working to sign a new three-year contract with RACC by June, 2021.

Increased funding in FY2021-22 will help the City Arts Program pay for a Cultural Arts Plan, acquire more artwork, support the ongoing work of the Portland Film Office, engage the community in conversations about public art monuments, and pay an annual stipend to the City’s Creative Laureate. With a 5% reduction planned for all Special Appropriations in FY21-22, the City Arts Program will reduce its art acquisition budget, reduce its investment in the Portland Film Office, and reduce its budget for community engagement activities. Our goal is to maintain RACC funding at FY2020-21 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	0	0	162,132	0	0
External Materials and Services	0	0	212,532	0	0
Internal Materials and Services	0	0	1,754	0	0
<b>Bureau Expenditures Total</b>	<b>0</b>	<b>0</b>	<b>376,418</b>	<b>0</b>	<b>0</b>
Ending Fund Balance					
<b>Requirements Total</b>	<b>0</b>	<b>0</b>	<b>376,418</b>	<b>0</b>	<b>0</b>

## Budget Narrative

**Resources**                      Ongoing General Fund resources

**Expenses**                      Total expenses for the City Arts Program and RACC are \$4,240,043 including the 5% reduction required for FY 2021-22. Expenses include \$3,771,363 for Regional Arts and Culture Council (RACC); \$318,680 for the City Arts Program, acting as a liaison to the arts ecosystem; community engagement activities related to the discussion of monuments; stipend for the City’s Creative Laureate; support for the expansion of the Portland Film and Music Office; and acquiring artworks from underrepresented communities, and \$150,000 for a Cultural Arts Plan, which will be matched with contributions from other government partners, foundations and private sector contributions.

**Staffing**                              1.1 FTE

**Assets & Liabilities**              N/A

## Program Information

**Program Contact:**              Jeff Hawthorne

**Contact Phone:**                503-823-6978

**Website:**                            <https://www.portland.gov/omf/city-arts-program>

## Special Appropriations

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### City Arts Program - RACC Contract

#### Program Offer Transition Information

The City of Portland supports the Regional Arts and Culture Council (RACC) with a significant annual grant to support RACC's work in the areas of grants to artists and nonprofit organizations; public art programs; art education coordination; technical assistance and learning programs; advocacy around an arts and culture agenda; and fundraising for the arts. Beginning in FY 2021-22, the RACC contract is being combined into a single program offer with the City Arts Program. The City Arts Program was established in 2018 to align the City's arts-related investments and programs and to oversee the City's service agreement with RACC. For more information about the City's support for RACC, see the City Arts Program program offer within the Special Appropriations 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	0	0	178,976	178,976
External Materials and Services	0	0	3,629,363	4,267,960	4,045,492
Internal Materials and Services	0	0	0	16,267	15,575
<b>Bureau Expenditures Total</b>	0	0	3,629,363	4,463,203	4,240,043
Ending Fund Balance					
<b>Requirements Total</b>	0	0	3,629,363	4,463,203	4,240,043

## East Portland Action Plan

### Program Description & Goals

The East Portland Action Plan (EPAP) is charged with providing leadership and guidance to public agencies on how to strategically address community-identified issues and allocate resources to improve livability for neighborhoods in East Portland. The EPAP is an extension and outgrowth of the East Portland Action Plan Committee which engages the community to advocate for resources to further the values and strategies described in the Action Plan. EPAP’s goals are outlined in the Action Plan, which lists 268 action items the group aims to accomplish through its efforts.

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

### Explanation of Services

EPAP is a community-led effort working together to advocate for all areas of livability. The work is carried out by Committees and Subcommittees which include: Economic Development Subcommittee, Housing Subcommittee, Civic Engagement Subcommittee, Grants Committee, Technical Advisory Committee, Operations Committee, the East Portland Land Use & Transportation Committee, and the East Portland Parks Coalition. A General Meeting is held once a month for all groups and members to participate in a consensus-driven process for decision making.

EPAP members and the Advocate coordinate with City of Portland, Multnomah County, and Metro department and bureau staff to help advise on all major projects happening in the East Portland Community Office District Coalition Area. They will also engage elected officials and community advisory bodies to advocate for Action Items identified in the Action Plan. EPAP also has a competitive grant program, allocating half of the program’s annual budget to organizations and groups working in East Portland to assist with accomplishing EPAP Action Items. The grants are awarded in three categories: General Grants, Civic Engagement Grants, and Municipal Partnership Grants.

### Equity Impacts

East Portland has historically been underinvested compared to the rest of the city which leads to huge inequities in transportation, economic development, housing, and much more. According to the 2017 Census Data, 1 in 3 youth under 19 live in East Portland, roughly 2 in 5 immigrants live in East Portland, and it has the largest increase in transit riders. East Portland is also the only district where poverty has increased since 2010 with half of all Portland families in poverty living in East Portland.

All gatherings and efforts by EPAP are open to the public and government staff. The program makes every effort possible to make all actions accessible by providing translation services, food, childcare, and whatever is necessary for community participation. Meeting notifications are posted on the website and sent out via email. All gatherings are accessible with ADA requirements and provide additional services as needed.

## Special Appropriations

The Civic Engagement Subcommittee’s purpose is to organize cultural and language-specific civic engagement workshops, share curriculum, advocate for ongoing funding, and advise on East Portland cultural and language-specific issues and projects. The subcommittee exists to help uplift concerns held by BIPOC, immigrant and refugee communities, and historically marginalized communities.

The program’s consensus decision making process ensures all voices are heard and that the minority voice is not ignored. This process empowers all communities to participate in the process.

### Changes to Program

Throughout the pandemic, the program has adjusted as needed to ensure the healthy and wellness of community members. The major shifts include moving meetings to Virtual Gatherings, staff working remotely, and adding a Community Support Fund.

Virtual meetings have still been able to offer translation services but not able to provide food and childcare. These changes have impacted participation with community member attendance lower than usual.

With the Advocate working from home there have been adjustments to community engagement and access to technology. The Advocate is still available by phone and email, but community members share that they miss being able to walk into the office to meet with the Advocate.

A Community Support Fund to provide organizations financial support was created to support the increased needs as a result of the pandemic. The financial support is no more than \$2,000 per organization and was developed to support basic community needs and essential services, such as medical assistance, food and housing related services, transportation and mobility assistance, support services for the most vulnerable or to support healthy community relationships by creating/maintaining social connections. The program is managed by the Advocate with direction provided by the Grants Committee.

### 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	0	121,286	120,524	120,524
External Materials and Services	77,250	540,266	182,490	202,411	202,411
Internal Materials and Services	0	0	22,400	21,321	21,321
<b>Bureau Expenditures Total</b>	<b>77,250</b>	<b>540,266</b>	<b>326,176</b>	<b>344,256</b>	<b>344,256</b>
Ending Fund Balance					
<b>Requirements Total</b>	<b>77,250</b>	<b>540,266</b>	<b>326,176</b>	<b>344,256</b>	<b>344,256</b>

### Budget Narrative

**Resources:** Ongoing General Fund resources

**Expenses:** Outgoing grants and internal program expenses including 1.0 FTE.

**Staffing:** 1.0 FTE, located in the Commissioner of Public Safety's Office.

**Assets & Liabilities:** N/A

### Program Information

**Program Contact:** JR Lilly

**Contact Phone:** 503-823-8027

**Email:** jr.lilly2@portlandoregon.gov

**Website:** [www.eastportlandactionplan.org](http://www.eastportlandactionplan.org)

# Office of Youth Violence Prevention (OYVP)

## Program Description & Goals

The Office of Violence Prevention (OVP) was created on July 17, 2006. OVP reflects priorities identified by City Council to build a more family-friendly city and increase public safety and reflects the emphasis on attacking the root causes of problems in neighborhoods, rather than simply focusing on policing efforts.

OVP coordinates with pro-social resource services, provides and manages grant funding and enjoins the community in problem solving. OVP offers research information and facilitates communication associated with best practices and grant funding opportunities to supplement local resources. OVP works with city bureaus, county, state and federal services, business, schools, and the faith community to provide consistent policy input, guidance, and advocacy to address violence.

OVP facilitates the bi-weekly Community Peace Collaborative public forum which seeks to inform community, increase communication and coordinate resources and expertise to reduce the many forms of violence, and crime.

OVP serves in co-chairing the Multnomah County Local Public Safety Coordinating Council Youth and Gang Violence Subcommittee. The subcommittee is committed to collaborating and communicating across systems and with affected communities. The subcommittee's vision is a violence-free, opportunity-rich future for every member of our community. Its mission is to reduce youth and gang violence, reduce related disproportionate minority contact, and lessen the disproportionate negative impacts of gang violence on communities of color. The subcommittee implemented and completed the Multnomah County Comprehensive Gang Assessment in 2013/2014. The resulting strategic plan was approved by the LPSCC Executive Committee in 2017. The plan serves to align City and County intervention and prevention programming based upon nationally recognized and recommended program models. All OVP programming supports and aligns with the approved plan.

OVP collaborates with communities and institutions to eliminate racial inequity. OVP supports the City's 5 Year Racial Equity Plan through the facilitation of the bi-weekly Community Peace Collaborative public forum (CPC), additionally by serving as a stakeholder at the bi-weekly held Interfaith Peace and Action Collaborative (IPAC) and other community meetings. Finally, OVP through the provision of grant funding and the selection of programming models continues to strengthen outreach, public engagement, and access to City services for communities of color, as well as immigrant and refugee communities.

## Explanation of Services

The Office of Violence Prevention (OVP) reflects priorities identified by City Council to build a more family-friendly city and increase public safety and reflects the emphasis on attacking the root causes of problems in neighborhoods, rather than simply focusing on policing efforts.

OVP serves as grant manager for the following pro-social resource programs: Street Level Outreach (SLO); Trauma and Violence Impacted Family Team (TVIF) Coordinator; Healing Hurt People (HHP) Coordinator, Portland Restoration Academy, and the Restorative Justice Program. The grant programs provide pro-social resources to at risk youth, and their families, creating an investment in Portland's livability and economic future.

Youth being served through OVP managed programming are persons 25 years or younger. Grantee organizations include: Immigrant and Refugee Community Organization (IRCO), Latino Network, Native American Youth and Family Center (NAYA), Portland Opportunities Industrialization Center (POIC), and Resolutions Northwest. These grantee organizations provide a multitude of culturally specific services to Portland's youth and families through the listed OVP grant programs.

SLO workers build relationships with youth and their families with specific goals in mind: to reduce conflict and violence, to support and assist youth and their families in accessing social and educational services, while providing services as a mentor, positive role model, advocate, and mediator. SLO workers funded by OVP provide service City wide while coordinating services with SLO workers funded through the Bureau of Parks and Recreation, TriMet and the City of Gresham. OVP hosts weekly meetings for all SLO serving in the Portland and Gresham area to assist in the alignment of services.

TVIF is a collaborative multi-disciplinary team involving City, County, State and private non-profit organization services. The team was created to provide pro-social service support for youth and families to break intergenerational ties that perpetuate gang involvement and violence within the community. The TVIF Team meets monthly. OVP is a TVIF stakeholder service. The TVIF coordinator connects client resources and need for resources with SLO workers, clients receiving treatment at Legacy Emanuel Hospital, and HEAT reentry program. The TVIF Coordinator is a member of the LPSCC Youth Violence Subcommittee and Multnomah County Sex Trafficking Collaborative.

In school year 2016-2017 to date in 2019-2020 grantee organization Resolutions Northwest Inc. (RNW) has provided Restorative Justice implementation planning and support at the district level of the Parkrose School District. The focus has been to offer professional development to administrators, teachers and staff to build capacity within the system to effectively reduce disproportionate exclusionary practices that impact students of color. In school year 2019-2020, 39 combined meetings, trainings and events were conducted by RNW with school administrators, teachers, and students.

The Portland Restoration Academy (PRA) is a new pilot program offered through OVP. PRA is a robust six-to nine-month work experience pilot program provided by the OVP in partnership with several community organizations and employers. It is also a prevention and interruption service to reduce recidivism and help people who have been formerly incarcerated transition back into our community. OVP in addition provides small grants, under \$5000, sponsoring pro-social culturally specific programming for youth involving education, mentoring, and recreation opportunities. Additionally, OVP has provided funding to the post incarceration/



## Special Appropriations

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reentry program entitled HEAT (Habilitation, Empowerment, Accountability, Therapy). The funding provides incentive for HEAT program enrolled clients, to encourage those clients to complete the 9-month program. OVP, Multnomah County Parole and Probation, and TVIF Coordinator are stakeholder services assisting with the HEAT program.

OVP coordinates with the Multnomah County Court, Multnomah County District Attorney's Office, faith and community leaders in providing court probation clients with pro-social mentoring meetings as a client elective. 14 probation clients have contacted OVP and been aligned with community mentors to date in FY 2019-2020.

Since OVP has aligned service models and methods of service delivery through LPSCC/Youth Subcommittee. OVP is continuing to research new pro-social service delivery methods which will continue to offer future reduction in youth and gun related violence.

OVP facilitates the bi-weekly Community Peace Collaborative public forum, the mission of which is to increase communication and coordination among services and community to further the development of solutions, interventions and prevention strategies to reduce violence.

OVP attends the bi-weekly community led and facilitated Interfaith Peace and Action Collaborative (IPAC). IPAC's purpose is to gather as members of faith, community, business, and law enforcement to discuss and create action to improving police/community relations and impact the criminal justice system at-large to ultimately ensure real justice for all. Through the two (2) listed reoccurring meetings community members enjoin in dialogue, while seeking solutions for the reduction of gun-related and other types of violence, better enabling OVP to match service to community expressed need.

## Equity Impacts

Programming managed by OVP supply pro-social resources and services to communities of color and the underserved.

OVP observes The Bill of Rights for the Children and Youth of the City of Portland and Multnomah County, adopted by the City of Portland in 2006, which is made available on the OVP webpage.

OVP's grant managed programs provide culturally specific services to communities of color and those underserved.

OVP provides reoccurring community engagement opportunities for communities of color, while networking public concerns with public and private resources through the facilitation of the Community Peace Collaborative public forum. Additionally, OVP provides facilitation and or enjoins as a stakeholder in meetings or events supporting communities of color.

OVP small grant funding (under 5K) sponsors private non-profit organizations offering programming to youth of color. Eight (8) small grants were provided during FY 2017-2018. In FY 2018-2019 to date OVP has provided two (2) grants, with three (3) in process to date. There were two (2) small grants provided during FY 2019-2020. In addition, other grants will be awarded during the upcoming fiscal year.

Listed grantee organizations (IRCO, Latino Network, NAYA, POIC, and Resolutions Northwest) are equal opportunity employers, and honor their obligations under the Americans with Disabilities Act (ADA) and state disability laws.

Listed on the OVP webpage, 'It is the policy of the City of Portland to eliminate discrimination based on race, religion, color, sex, marital status, familial status, national origin, age, mental or physical disability, sexual orientation, gender identity or source of income. Such discrimination poses a threat to the health, safety and general welfare of the citizens of Portland and menaces the institutions and foundation of our community''

External and resource changes, will place additional pressure on services available to communities of color.

## Changes to Program

### Changes due to external factors:

As a result of several high-profile homicides due to gun related violence in 2019-2020 additional pressure was applied to resources available through OVP. Due to the possibility of retaliatory violence OVP and grantee service FTEs have spent countless hours supporting persons and families who have suffered related trauma. Persons who consider themselves at high risk due to the potential of retaliation have received continual available resources and mentoring through OVP, and the listed grant programs. For example, the TVIF Coordinator currently is providing, mentoring, resources, and referrals to 67 high risk clients and their family members.

OVP is communicating with the California Partnerships for Safe Communities (CPSC) consulting group. CPSC has conducted a problem analysis and cost of violence study, trainings for life coaches and outreach workers, and ongoing consultation around evidence-based practices to reduce gun violence. Due to this networking OVP is applying additional features to the SLO and TVIF Coordinator programming, allowing for the provision of intensive and long-term client pro-social service mentoring.

HHP provides long term social service case management for gunshot victims of color who are treated at Legacy Emanuel Hospital. OVP is currently working on a Memorandum of Understanding from Oregon Health Sciences University (OHSU). In addition, OVP has expanded the scope of work for grantee organization FTEs, specifically the TVIF Coordinator and SLO workers to fill the gap in service from January moving forward to maintain service assistance to victims of color and their families.

## Special Appropriations

**Changes to resources:** OVP has given SLO workers the ability to provide milestone endorsements to clients.

**Changes to organizational structure:** OVP's organizational structure added two (2) more additional FTEs.

### 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	159,875	189,960	281,641	516,513	516,513
External Materials and Services	351,761	81,612	1,267,933	1,095,882	1,095,882
Internal Materials and Services	52,145	49,478	28,155	38,092	38,092
<b>Bureau Expenditures Total</b>	563,782	321,050	1,577,729	1,650,487	1,650,487
Ending Fund Balance					
<b>Requirements Total</b>	<b>563,782</b>	<b>321,050</b>	<b>1,577,729</b>	<b>1,650,487</b>	<b>1,650,487</b>
<b>FTE</b>	2.00	2.00	1.50	1.50	1.50

### Budget Narrative

**Resources:** Ongoing General Fund resources

**Expenses:** Internal expenses cover program staff. External expenses are primarily outgoing grants.

**Staffing:** 4.0 FTE, OVP has been staffed by 2 FTE, a Director and Policy Manager through January 2021. Two (2) additional FTE increased these numbers and will be reflected in the FY 2020-21 budget. The request for additional FTEs provided the infrastructure needed to support evidence-based practices to reduce gun violence for OVP. The positions also increased OVP's capacity to use data and assessments, apply findings, and disseminate essential information to community partners and stakeholders. In addition, the new FTEs supplemented and leveraged the OVP's existing direct support to social service organizations and providers.

**Assets & Liabilities:** N/A

### Program Information

**Program Contact:** Allison S Prasad, Ph.D.

**Contact Phone:** 503-823-8057

**Website:** <https://www.portland.gov/oyvp>

## Open and Accountable Elections

### Program Description & Goals

Open and Accountable Elections is the City's public campaign financing system. The goal of the program is to decrease actual and perceived corruption in government. The voluntary program matches public dollars to small donations collected from Portland residents and requires that participating candidates do not accept donations over a certain amount. The program collects campaign contribution and expenditure information from campaigns, determines whether participating campaigns are complying with program rules, verifies which contributions are eligible to be matched with program funds, and distributes matching funds to campaigns.

The FY2019-20 performance measure was to gain the ability to collect and review campaign contributions and expenditures, determine which contributions are eligible to be matched, and distribute matching funds. This was carried out successfully.

The program was launched for the first time for the 2020 election cycle, which it just completed. The first cycle of data was collected in the 2020 election cycle and will be used to assess ongoing program performance in future election cycles. Important performance measures, which are not entirely in control of the program, include maintaining a high rate of participation among all primary candidates, run-off candidates, and winning candidates. The program's performance by these measures was successful, with over half of all candidates with political committees participating in the program, seven of eight run-off candidates participating in the program, and 75% of winning candidates participating. The latter two measures should be above 50% across election cycles.

The program performance measure that is within the control of the program is achieving a certain level of accuracy in processing matchable contribution transactions. An internal audit is in the process of being completed for the 2020 election cycle. An audit goal for the 2022 cycle will be set for FY2021-22.

In FY 2020-21, the program will be implementing the first half of the 2022 election cycle, which consists of campaign outreach, trainings, and technical assistance. In addition, after each election cycle, the program's oversight commission, the Open & Accountable Elections Commission, is required to assess the prior election cycle and recommend changes to the Code, Administrative Rules, and practices of the program to optimize its performance for future election cycles. The program will be working with the Commission to identify these recommendations and put them into effect.

### Explanation of Services

The program enables candidates for City office to raise enough to win without collecting large contributions, provided they have sufficient community support from small donors. There are many rules for participating candidates. Only contributions from Portlanders age 18 and older can be matched. The program collects campaign contribution and expenditure information from campaigns, determines whether participating campaigns are complying with program rules, verifies which contributions are eligible to be matched with program funds, and distributes matching funds to campaigns, as well as ensures that the public is informed about the program and how to use it. The regularly scheduled 2020 general election will occur during FY 2020-21 as will a special run-off election.

The creation of this program involved substantial community engagement, as does its continued implementation. A coalition of community-based organizations is involved in decision making at each step. Organizations in this coalition include: Alliance for Democracy, APANO, Basic Rights Oregon, Bernie PDX, Bus Project, Coalition of Communities of Color, Color PAC, Common Cause, CWA Local 790, ENLACE, Every Voice, Latino Network, League of Women Voters, Main Street Alliance, Move to Amend Portland, NAACP Portland Branch, OPAL Environmental Justice, Oregon Education Association, Oregon League of Conservation Voters, Oregon Student Association, Oregon Walks, OSPIRG, PCUN, Portland Forward, Represent.Us Portland, Saint Michael's Church Social Justice Group, Sierra Club, SEIU State Council, UFCW Local 555, Unite Oregon, and the Working Families Party. Additionally, several community forums, leading up to a full Council hearing, were conducted to reach the broader public. The implementation of the program involves consulting with the coalition described above as well as the Open and Accountable Elections Commission.

### Equity Impacts

The Open and Accountable Elections program's purpose is to eliminate actual or perceived corruption. Specifically, it is designed to ensure that government actions are taken in a manner that is consistent with what is best for everyone in the community, rather than for the benefit of wealthy campaign donors alone. Making the government accountable to everyone is strongly aligned with the City's equity goals – race, disability, gender, income, neighborhood, citizenship/immigration status, sexual orientation, gender identity and expression, and other important measures of equity. The interests of these groups are rarely represented when serving the interests of wealthy donors.

Further, the Open and Accountable Elections program is being implemented in a manner that is consistent with the City's equity goals. Because one of the program goals over multiple election cycles is to increase political engagement across the City, care is being taken to ensure that implementation decisions and outreach is being handled in the most inclusive manner practicable.

Ultimately, once the program has been through the first few election cycles, there will be ample data to measure whether the program is meeting these goals. This first election cycle's data is being analyzed now and the Open & Accountable Elections Commission will review it and the program's performance in increasing equity.

## Changes to Program

The program has experienced a few changes due to external factors. It went all remote smoothly as a result of the covid-19 pandemic. Two factors jeopardize the program’s ability to be fiscally solvent in future election cycles: To a small degree, decreases in funding due to lower revenue collection; and To a significant degree, the sudden implementation of contribution limits on candidates not participating in the OAE program is anticipated to result in a far higher percentage of candidates participating in OAE, increasing program expenditures in future election cycles by approximately 50%. If the program does not receive an increase in funding, the program may not be solvent in future election cycles. The Open & Accountable Elections Commission will make a formal recommendation as to how to prevent this. One upcoming change is in finding a permanent home for the program. The Open & Accountable Elections Commission was tasked by Code to recommend where to house the program. They recommended keeping the program under the Commissioner of Public Utilities through the end of the 2022 election cycle while amending the Charter to create an independent commission to oversee it.

## 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	0	320,045	366,472	366,472
External Materials and Services	0	0	1,813,794	913,596	913,596
Internal Materials and Services	0	0	51,104	49,005	49,005
<b>Bureau Expenditures Total</b>	0	0	2,184,943	1,329,073	1,329,073
Ending Fund Balance					
<b>Requirements Total</b>	0	0	2,184,943	1,329,073	1,329,073

## Budget Narrative

### Resources:

The program is limited to 0.02% of the City’s budget, which comes from the General Fund and is deposited in the Open and Accountable Elections Fund (“Fund”). Funds remaining at the end of the fiscal year are carried forward. The program anticipated that 0.02% of the City budget would be adequate to fund the program in perpetuity. Since the Oregon Supreme Court ruled that contribution limits were to be enforced for candidates not participating in OAE, participation is expected to increase dramatically, increasing the amount the program must distribute in matching funds. As a result, the 0.02% allocation will be insufficient to keep the program solvent in perpetuity. An increase to 0.03% is estimated to be necessary to ensure solvency.

### Expenses:

The main expenses are related to matching funds, staff, building the technology to implement the program efficiently, and public outreach and accessibility.

## Special Appropriations

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**Staffing:** The program has a Director and a Deputy Director. The program has five temporary staff. No changes are anticipated.

**Assets and Liabilities:** The program carries over funds each fiscal year, by design. Under Personal Services, the services anticipated are the salaries of the Director and Deputy Director of the program as well as pay for casual staff. Five casual staff worked less than 20 hours per week during the latter half of the first election cycle. Under External Materials & Services, the services anticipated include the maintenance and update to the technology the program requires, membership to the Civic Software Foundation's CIVIC Platform, contracts with the state to handle any appeals of program determinations, contracts with translators to translate materials and at public meetings, postage and materials for program mailings, outreach contracts, and program integrity services. Under Internal Materials & Services, the services anticipated include charges from the Bureau of Technology Services to the program for technology related services, administration of the Special Appropriations Fund, and meeting costs associated with the Open & Accountable Elections Commission meetings. Under Miscellaneous Services, this expenditure is the City funds that participating campaigns receive to match eligible small contributions. This amount will take advantage not only of funds appropriated in FY-2020-21 but also carried-over funds from previous fiscal years, to ensure enough money is collected to cover expensive election cycles.

## Program Information

**Program Contact:** Susan Mottet

**Contact Phone:** 503-823-4345

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

## Portland Committee on Community Engaged Policing

### Program Description & Goals

This program supports a public, independent committee that reports to the Mayor most concerned with being a voice for the community; especially those most marginalized in Portland. Portland Committee on Community Engaged Policing (PCCEP) is a new configuration of the COAB (Community Oversight Advisory Board) that was formed as a result of the DOJ settlement agreement. The first year of this program was intended to be focused on recruiting and selecting members, training those members, and collecting information from stakeholders. The first PCCEP public meeting was held in November 2019.

Participation and completion of tasks assigned through the DOJ Settlement and other advisement sought by the Mayor are a few key aspects of the formation of the PCCEP. But the PCCEP acts more broadly to represent the community of Portland; especially those most marginalized. The PCCEP is comprised of a diverse group of Portland community members who work together to not only achieve equitable policing, but to be a mechanism of information sharing between the City, PPB and the Portland community. The mission of PCCEP is to work with the Mayor/Police Commissioner, Portland Police Bureau, and Portland’s diverse constituencies to solicit and exchange information between the community and Portland Police Bureau (PPB) to achieve the desired outcomes of equitable policing which exceeds constitutional requirements, and meaningful community engagement with and trust in PPB.

PCCEP will continue to work to facilitate positive police/community relationships as well as review and make recommendations on PPB policies touching the DOJ Settlement Agreement including constitutional policing, use of force, interactions with people experiencing mental illnesses, complaint investigations, and racial justice. The DOJ settlement parameters, however, act only as a first step in the right direction. PCCEP will continue to focus on creating recommendations which exceed the standards set forth by the DOJ.

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

### Explanation of Services

In December 2012, the DOJ found that that PPB engage in a pattern or practice of unnecessary or unreasonable force during interactions with people who have or are perceived to have mental illness. The City reached a Settlement Agreement that included a community oversight component. That Committee was redefined in 2017 and relaunched as the PCCEP. The PCCEP was charged with responding to PPB’s Community Engagement Plan and has since made recommendations for that plan with community input at the forefront. Additionally, the committee is focused on producing recommendations that help to mitigate negative interactions with PPB disproportionately experienced by people living with mental illness, American Indian/Alaska Native people, Black people, Latinx people, houseless people, and LGBTQ+ people, and the neurologically diverse. It is critical that the committee exist as an independent community voice for input into PPB activities, policies and procedures. Robust community engagement with people living with mental illness and communities of color is designed to improve PPB service and interaction with these communities. Beyond this, the Portland community has unlimited knowledge to offer to PCCEP and



## Special Appropriations

to PPB; this committee elevates the voice of the community in our critical time of Police reform. Throughout the pandemic, the PCCEP has maintained operation and increased presence in the community with growing attendance at general meetings, subcommittee meetings, and listening sessions. The PCCEP has coordinated with CBOs, as well as City staff to provide community members with access to as much information as possible.

### Equity Impacts

This program is specifically focused on improving service and interactions between PPB and communities of color and people living with mental illness.

### Changes to Program

The administrative Specialist was reclassified to a Coordinator 1.

### 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	0	281,284	289,039	289,039
External Materials and Services	0	0	607,760	606,309	606,309
Internal Materials and Services	0	0	103,563	99,375	99,375
<b>Bureau Expenditures Total</b>	0	0	992,607	994,723	994,723
Ending Fund Balance					
<b>Requirements Total</b>	0	0	992,607	994,723	994,723

### Budget Narrative

**Resources** Ongoing General Fund resources

**Expenses** Fixed expenses include rental of an office that is also used for PCCEP subcommittee meetings, PCCEP retreats, listening sessions, and an occasional town hall. Expenses also include salary and benefits for 2.5 FTE, materials and services costs, stipends for committee members, food, venue costs for meetings, and internal materials and services. Discretionary expenses include contracting with outside consultants for facilitation and other tasks.

**Staffing** 2.5 FTE includes: 1 FTE Project Director: Manages all administrative and substantive activities for the PCCEP including working with the Mayor’s office, PPB and the DOJ; 1.0 FTE Administrative Coordinator: Manages website and public communication, creating invoices, logistics for all meetings (venue, food, accommodations); 0.5 FTE in the Mayor’s office: Acts as a liaison between the Mayor and PCCEP.

**Assets & Liabilities**     Printer, 2 laptops and 1 iPad

**Program Information**

**Program Contact:**     Theodore Latta

**Contact Phone:**     503-865-6077

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

## Portland’s Centers for the Arts Special Appropriation

### Program Description & Goals

This program offer covers the City’s ongoing Special Appropriation paid to Metro for support of the Portland’s Centers for the Arts (P’5), formerly known as Portland Center for the Performing Arts (PCPA). P’5 facilities are City owned and operated by Metro under the direction of the Metro Exposition and Recreation Commission (MERC). The City’s obligation to this support is found in Section 5 of the Agreement Regarding Consolidation of Regional Convention, Trade, Spectator and Performing Arts Facilities Owned and Operated by the City of Portland and Metro, which was established in 1990 and amended in 1992, 2000 and 2013.

The funds are used to support the operations and capital needs at the venues and to enable them to continue to provide performing arts venues to a wide range of users. The amount of the City’s obligation under the Agreement escalates annually based on the Consumer Price Index (CPI).

This Special Appropriation represents less than 5% of a typical P’5 annual budget, but in FY 2021-22, it is expected to be particularly important as the organization attempts to recover from the extended closure and associated decline in revenue.

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

### Explanation of Services

P’5 consists of three separate buildings: the Keller Auditorium, the Arlene Schnitzer Concert Hall, and the Antoinette Hatfield Hall which houses Newmark Theatre, Dolores Winningstad Theatre, and Brunish Theatre.

The facilities serve as the home performance venues for five resident companies (Portland Opera, Oregon Ballet Theater, Oregon Symphony, Oregon Children’s Theater, and Portland Youth Philharmonic) and host five presenting arts organizations (White Bird Dance, Stumptown Stages, Portland Arts and Lectures (Literary Arts), Metropolitan Youth Symphony, and Broadway in Portland). In addition, P’5 presents events independently, which allows the venues to diversify income streams, expand business opportunities, welcome new and emerging performers, and engage new audiences. The P’5 free event series brings local, national and international performers to the theaters and streets of Portland, entertaining thousands and includes: Music on Main Street; Summer Arts on Main; Noontime Showcase; and Poets on Broadway.

In a normal year, the venues host over 1,000 music, theater, dance, and lecture performances each year, draw nearly one million patrons to downtown Portland’s Cultural District and generate over \$80 million in regional spending while supporting an estimated 790 full-time equivalent jobs.

P'5 runs an active education and engagement program that helps fulfil their commitment to celebrating diversity and broadening access to the performing arts for people of all means, cultures, and ethnicities. The education program serves 16,000 Title-1 students annually bringing arts and arts curriculum to students who otherwise would not have access. Approximately 20 local non-profits perform at reduced rates in the theaters.

### **Equity Impacts**

The P'5 Education Program seeks to remove barriers and provide access to a diverse selection of world-class lectures and performing arts by offering free performances in the venues and in the community, career shadow opportunities, summer internships, and curriculum support. The Education Program intentionally seeks and supports teachers and students in Title-I schools to enhance the education and arts experience by providing curricular materials that connect what students see on the stage with what they experience in the classroom. The education program typically serves around 16,000 students in the greater metropolitan region annually. P'5 offers a range of accommodations for people with disabilities who are attending events and is actively working with City staff to identify and remove ADA barriers in the City's ADA Transition Plan.

P'5 supports the City's efforts to combat climate change by investing in the aging City-owned performing arts venues to improve their efficiency, as well as extend their useful life. In addition, due to the venues' central location, patrons may take advantage of a wide variety of transportation options to arrive at events

### **Changes to Program**

The City's obligation to provide this financial support is found in Section 5 of the Agreement Regarding Consolidation of Regional Convention, Trade, Spectator and Performing Arts Facilities Owned and Operated by the City of Portland and Metro and the amount is not negotiable without amending the Agreement. The Spectator Venues Program provides staff liaison services to P'5 and the Spectator Venues and Visitor Activities Fund is authorized to expend funds on financial planning and contract administration and oversight for P'5.

The COVID-19 crisis and resulting closure of the theaters has been extremely challenging for Portland'5 as over 80% of the organization's operating budget comes from rents and other event revenues – all of which disappeared in March 2020. In order to survive FY2020-21, P'5 cut their ongoing costs by over 75%, depleted reserves, and received emergency funding from the City, State and Metro. FY2021-22 is anticipated to be a year of slow recovery as the pandemic comes to an end and people gradually return to live shows. If events and associated revenues return to near-normal levels by late summer of 2021, P'5 should be able to recover financially based on current assistance. However, if venue reopening is delayed in the fall or winter, or patrons are reluctant to return to the theaters in large numbers, additional financial support may be needed.

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## 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	113,085	89,201	107,845	0	0
External Materials and Services	1,012,132	984,956	2,856,086	1,009,281	1,009,281
Internal Materials and Services	99,298	122,292	0	0	0
<b>Bureau Expenditures Total</b>	<b>1,224,515</b>	<b>1,196,449</b>	<b>2,963,931</b>	<b>1,009,281</b>	<b>1,009,281</b>
Ending Fund Balance					
<b>Requirements Total</b>	<b>1,224,515</b>	<b>1,196,449</b>	<b>2,963,931</b>	<b>1,009,281</b>	<b>1,009,281</b>

## Budget Narrative

**Resources** Ongoing General Fund resources

**Expenses** The P'5 budget is developed and managed by Metro under direction of MERC. Metro and MERC apply a range of financial oversight policies and practices including requirements for operating and capital reserves, 5-year capital improvement planning and 5-year forecasting. In a year with typical operations, this Special Appropriation accounts for less than 5% of the annual budget. During FY2020-21, it accounted for approximately 17%. The City's Spectator Venues Program staff participates in P'5 budget development and oversight activities.

**Staffing** N/A

**Assets & Liabilities** N/A

## Program Information

**Program Contact:** Karl Lisle

**Contact Phone:** 503-823-5876

**Website:** <https://www.portland5.com/>

## Special Appropriations External Facing Programs

### Program Description & Goals

Special Appropriations allocates ongoing and one-time funding annually to external facing programs. The external facing programs are Clean & Safe District, Gateway Center, Janus Youth Village Market, Last Thursday, MFS-Cash Oregon, Mt. Hood Cable Regulatory Commission, Rose Festival, Title 13, and VOZ Workers' Rights Education Project.

### Explanation of Services

**Clean & Safe** provides resources to support the City's share of the downtown Business Improvement District. Funding for Clean & Safe supplements charges to downtown property owners. Funds are used for guides, marketing strategies, enhanced security, and street cleaning in the downtown area.

**Black Youth Leadership** provides aids to black youth to reclaim their power, build future leaders through leadership skill building, create resilient community members, participate in certification programs and any other opportunities that black youth feel they might otherwise be precluded from.

**Janus Youth Village Market** provides an affordable healthy corner store in New Columbia.

**MFS-Cash Oregon** provides resources to support free tax preparation services to low income and disadvantaged individuals throughout Portland and Multnomah County.

**Mt. Hood Cable Regulatory** provides cable regulatory and consumer protection services countywide.

**Last Thursday** is an open streets event that happens on the Last Thursday evening of every month from June through August. All Portland families, artists, and neighbors are invited to enjoy the vibrant street scene, support local businesses and support the local art community.

**Rose Festival Foundation** plans and produce events of Portland's official festival including three parades and waterfront activities such as CityFair and Fleet Week

**Title 13** funds administration of the City's Title 13 regulations for keeping bees and livestock in the City of Portland.

**Gateway Center** funding supports the domestic violence program that transferred from the City of Portland to Multnomah County in FY 2018-19.

**VOZ Workers' Rights Education Project** is a worker-led organization that empowers diverse day laborers and immigrants to improve their working conditions and protect civil rights through leadership development, organizing, education, and economic opportunity..

### Equity Impacts

Black Youth Leadership program helps the City achieve its equity commitments to anti-racism by investing in black youth leadership development.

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Janus YouthVillage Market is located in New Columbia, Oregon's largest affordable housing neighborhood and primarily serves low-income neighbors. With 97% of New Columbia residents living at or below the federal poverty line, and 95% of youth qualifying for a free or reduced lunch, the Market is meeting the food needs of a low-income community. Additionally, annual data collection has shown that incentive programs at Village Market are benefitting people of color.

MFS-Cash Oregon program benefits communities of color and persons with disabilities by providing access to the EITC at no charge. By providing tax preparation at no cost, the program maximizes the impact of this credit - worth up to \$6,500. Households benefiting from the EITC are lower income populations in which communities of color tend to be over-represented, and therefore help make up some of the growing racial wealth divide. The average Adjusted Gross Income (AGI) for our tax filers is just under \$31,000 and 74% of Lloyd Center filers report race and ethnicity as other than white. MFS collects disaggregated quantitative data related to service users

The Mount Hood Cable Regulatory is committed to acquiring the most favorable terms for the City of Portland and other member jurisdictions in the Comcast and Zply franchises. The negotiations underway and advocacy efforts at the federal level are focused on ensuring franchise fees, PEG fees, and the I-Net which supports the city's fiber network. PEG fees are granted by the MHCRC to non-profits on behalf of Portland and other member jurisdictions. About \$800,000 is granted annually to organizations in four benefit areas: Reducing Racial Disparities, Community Involvement, Cost Reduction, and Service Delivery. Diversity, Equity, and Inclusion measures including first time applicants, communities served, project purpose, and DEI measures are all evaluated in awarding grant funds.

Equity and inclusion are big parts of Last Thursdays mission. In August, 2016, PBOT conducted an intercept survey of attendees during the event. The survey collected 185 responses. BIPOC communities enjoy the event. While the City as a whole includes approximately 6% of people who identify as Black, attendees were 13%. Native Americans were also overrepresented compared to the general population. From observation, it appeared that 30-40% of all vendors were BIPOC. Attendees have a wide range of ages.

Rose Festival activities can help mend some of the dividedness that was magnified in 2020, and can help revitalize areas of the city - namely Downtown Portland - by inviting all citizens to engage and participate in Portland's Official Festival. These events and programs have highlighted participation that reflects the diverse makeup of our community, and will continue to do so, providing a platform for cultures and communities to shine in parades and other events, to educate their neighbors and visitors alike. The Festival will also continue to provide and improve accessible experiences to those of all types of abilities.

The regulations of Title 13 are citywide; all residents are required to comply if they choose to have bees or livestock. This program strives to make informational materials and enforcement procedures accessible to communities of color and persons with limited proficiency in English.

Voz's programs serve immigrant, Spanish-speaking, houseless, Latinx, and Black day laborer workers of the Portland metro area. We also have a significant presence of workers that are elderly, possess chronic illnesses, women and LGBTQ individuals and a diversity of indigenous members of Latin America, such as Mayan, Zapotec, Triqui, Lenca, Tojolabal, among others. Facing many social, economic, and political barriers, Voz serves as the only culturally and linguistically specific and relevant hub and worker center for day laborers in the state to get connected to the resources and support needed to get through a global pandemic. Meaning, if Voz and its programs didn't exist, day laborers and domestic workers would be completely disconnected from the majority of services and information that are critical in these times.

## Changes to Program

All these outside facing special appropriations were requested to submit 5% reduction on CAL Targets amount for FY21-22 except Gateway Center for Domestic Violence. Most of the program are fine with the 5% reduction. MFS -Cash Oregon requested 5% add-back due to the need to the risk in reducing the number of low-income taxpayers they serve and the services they provide.

With the full support of Janus Youth Programs, Village Gardens has been working to transition to an independent 501(c)3 in 2021. This transition will allow Village Gardens to have a Board of Directors that is majority representative of neighbors and people with lived experience of poverty, hunger and racism. As a neighborhood-based community organization, it is crucial that we are responsive and accountable to a governance structure that is made up of community members. As a part of this transition, Village Market is moving towards a shared leadership structure that will ensure more transparency, distribution of power and shared decision making. To prepare, staff have been participating in leadership trainings on topics including Dismantling Racism, Facilitation, Consensus Decision Making, Conflict Resolution and more. The name of the new independent nonprofit is Our Village Gardens and we expect to start July 1, 2021.

## 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	324,392	543,501	215,040	0	0
External Materials and Services	4,086,247	5,444,841	89,216,633	2,620,517	3,220,291
Internal Materials and Services	284,021	323,109	78,920	23,961	27,278
<b>Bureau Expenditures Total</b>	<b>4,694,661</b>	<b>6,311,451</b>	<b>89,510,593</b>	<b>2,644,478</b>	<b>3,247,569</b>
<b>Fund Expenditures</b>					
Fund Transfers - Expense	0	500,000	0	0	0
<b>Fund Expenditures Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ending Fund Balance					
<b>Requirements Total</b>	<b>4,694,661</b>	<b>6,811,451</b>	<b>89,510,593</b>	<b>2,644,478</b>	<b>3,247,569</b>
<b>FTE</b>	3.00	4.00	6.00	6.00	6.00

## Budget Narrative

**Resources:** Ongoing and one-time General Fund resources

**Expenses:** Outgoing grants to community organizations and internal services expenses

**Staffing:** N/A



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**Assets & Liabilities:** N/A

### Program Information

**Program Contact:** Sheila Craig

**Contact Phone:** 503-823-6863

**Websites:** Clean & Safe District: <https://downtownportland.org/about/>  
Gateway Center: <https://multco.us/dv/gateway-center-domestic-violence-services>  
Janus Youth Village Market: <http://www.villagegardens.org/village-market>  
Last Thursday: <http://www.lastthurspdx.org/>  
MFS-Cash Oregon: <https://cashoregon.org/>  
Mt. Hood Cable Regulatory Commission: <https://www.portlandoregon.gov/oct/57448>  
Rose Festival: <https://www.rosefestival.org/>  
Title 13: <https://www.portland.gov/bps/envirom-planning/about-environmental-planning-program>  
VOZ Workers' Rights Education Project: <https://portlandvoz.org/>

## Special Appropriations Internal Programs

### Program Description & Goals

Special Appropriations receives ongoing and one-time General Fund resources to fund the following internal ongoing programs: City Membership and Dues; DCTU and PROTECH17 Professional Development; an annual appropriation per City Code known as the Emergency Fund of the Council and Mayor’s Discretionary Fund.

### Explanation of Services

These programs provide funding for memberships in various organizations to which the City subscribes as a municipality; funding per City code for Council to use at its discretion for any purpose it may deem proper or advantageous to the public welfare; and training set-asides for professional development for PROTECH17 and DCTU employees.

### Equity Impacts

### 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	188,885	2,311,050	0	0	0
External Materials and Services	192,620	4,965,934	1,461,951	1,116,340	1,098,399
Internal Materials and Services	1,553	40,726	0	0	0
<b>Bureau Expenditures Total</b>	<b>383,058</b>	<b>7,317,710</b>	<b>1,461,951</b>	<b>1,116,340</b>	<b>1,098,399</b>
Ending Fund Balance	1,179,266	(2,092,066)	0	0	0
<b>Requirements Total</b>	<b>1,562,324</b>	<b>5,225,644</b>	<b>1,461,951</b>	<b>1,116,340</b>	<b>1,098,399</b>
<b>FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Budget Narrative

**Resources:** Ongoing General Fund resources and bureau interagency agreements to fund a portion of the professional development set-asides

**Expenses:** Internal program expenses and training for professional development

**Staffing:** N/A

## Special Appropriations

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Assets & Liabilities: N/A

### Program Information

Program Contact: Sheila Craig

Contact Phone: 503-823-6863

## Special Appropriations Youth Programs

### Program Description & Goals

Special Appropriations allocates funding annually for education programs for youth. There are two youth programs that receive ongoing funding from the City: All Hands Raised and Future Connect. All Hands Raised funding will support the Cradle to Career Partnership. Established in 2011, Future Connect funding is program for scholarship implementation at Portland Community College (PCC). It increases the ability of low-income and first-generation high school students in Portland to access and succeed in higher education.

#### All Hands Raised

The activities of All Hands Raised (AHR) continue to be focused front and center on racial equity. Our work towards the goal of systems transformation requires a community shift in policies, resources, practices, and power structures to improve outcomes for youth and families of color and youth and families living in low income to achieve population results. The work of AHR benefits kids—including the nearly 50% student of color population in the seven school districts we serve—of Multnomah County. Eliminating barriers faced by kids in their path from birth-to-career gives them access to, and a foundation for, success beyond high school. Because AHR provides data-driven coaching and support to school teams composed of teachers, counselors, principals, and culturally-specific organizations to identify practices that work, these educator teams also benefit from AHR's work. These practices are communicated to districts and leadership bodies to inspire scale and systemic transformation that benefits students. AHR serves as the backbone organization for the All Hands Raised Partnership by gathering Multnomah County's diverse efforts and aligning them in ways that strengthen supports for kids. We work towards improving the way adults collaborate to improve academic outcomes for kids. AHR partners with many culturally specific and responsive organizations, school districts, business, elected officials and public sector entities to help in system transformation. Members of these partner organizations serve on school site teams, as well as the All Hand Raised staff supported Partnership Council. Our goal is that effective practices and measurable results presented and discussed at the AHR Partnership Council enable scaling and culture change particularly in priority populations. Successful outcomes are more effective when they are driven from the experiences of those working directly with kids and families. AHR is building a system of relationships to make this normal operating procedure for our community.

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

### Explanation of Services

All Hands Raised brings together leaders from education, business, government, and culturally-specific and responsive organizations to ensure the success of every child in Portland and Multnomah County.

The PCC Future Connect Program increases the ability of low-income and first generation high school students in Portland to access and succeed in higher education. In this unique program, students receive support with enrollment and financial aid beginning in high school and have a college success coach who helps them to navigate the academic rigors of the college experience. Students also receive scholarship support to reduce the financial barriers to their postsecondary education.

**All Hands Raised:** On a daily basis, the partnership sustains shared community vision for long-term impact. We do this by aligning resources to the practices that improve results; putting the right data into the hands of the right people at the right time; and most importantly, keeping an equity focus through deep collaboration with culturally-specific partners. We are a mentor site for communities across the country on operationalizing equity, ‘ground-up’ scaling strategies, and activating community leaders and communication transparency. We have learned that change occurs, and scaling moves from aspirational to actual, when it comes from an energized, committed and integrated school community. As practice improvements take root across entire school communities, the district, the county, and the state follow via peer-to-peer dialogue—child advocate to child advocate, teacher by teacher and school by school.

### Equity Impacts

**All Hands Raised:** Racial equity in education is the primary filter for the All Hands Raised Partnership. In order to support system transformation for BIPOC students and their families, we understand the importance of collecting and reporting on disaggregated data. At the system level, we collect and monitor our 12 Community Indicators disaggregated by race. We also collect, analyze and report on upstream sub-indicators in specific work areas that inform the Indicators. These Indicators are reported bi-annually in Chapter publications and are utilized to monitor progress over time. Positive trends are noted, and negative trends and gaps are highlighted to drive future systems work. In an attempt to further deepen and strengthen our racial equity focus, All Hands Raised has begun creating community-specific Indicator dashboards to highlight the cradle to career experience for our Black/African-American students, for example, as compared to their White counterparts. Our goal long-term is to personalize the Indicators for each community to better identify the unique challenges and opportunities that exist for those specific racial/ethnicity groups. We have also begun working with key partner organizations namely the SUN System, Promise Neighborhood Initiative and Successful Families 2020—to begin working towards a set of standard

student survey questions that could be administered across all County districts. This would enable tracking of student belonging and sense of connectedness to school as a system indicator. We recognize that reporting requirements placed on CBOs by districts and funders are especially burdensome when said requirements vary across organizations. Attempting to simplify and standardize reporting across organizations is also an opportunity to free up time and resources for our partner CBOs. Lastly, All Hands Raised is actively utilizing a racial equity lens to critique and consider revising our Indicators. We recognize that our current Indicators are summative in nature and measure student outcomes without assessing and measuring system sources of racial disparities. We also recognize that our Indicators focus solely on academic and credential measures without any measures that address social emotional learning, connection, or mental health. The importance of the latter has become especially evident during this pandemic. Our focus on racial equity is sustained and validated by the core leadership of the organization. Fifty percent of the AHR Board is comprised of people of color coupled with forty percent of our staff self-identifying as people of color. The AHR Executive Management Team is comprised of seventy-five percent people who identify as people of color. Maintaining and growing this representation is an active part of our work culture. A recent example of our focus on racial equity is related to the current COVID-19 educational challenges for students and families of color. We knew based on our long-standing work in addressing educational inequities and reviewing disaggregated data that BIPOC students and their families would be the hardest hit on all levels from the pandemic. While data was not yet being universally collected nor reported by race, initial data indicated alarming educational gaps related to the impact of online learning and the digital divide being faced by BIPOC students and their families. The educational inequities in our system were further heightened by the pandemic knowing that this same cohort was dealing with the severe economic and public health inequities brought forth by COVID-19. A racial equity lens mandates that our work center on the voices of those most negatively impacted. We moved quickly in the early months of the pandemic to convene the CEOs of 16 educational community-based organizations that primarily serve students of color in Multnomah County. They identified challenges, promising practices, and opportunities to collaborate. A work group was formed from this convening with a decision to meet regularly to identify themes to support students and their families. Emerging themes include: (1) the need to improve communication between CBOs and districts to match student needs with resources and (2) the opportunity to share practice around attendance measurement and student engagement strategies. We are also working with eight school site teams on student engagement which gives us a school-level perspective of the work. This community partnership and engagement strategy has provided the AHR Partnership with the critical framework to begin addressing the support systems that need to be in place to mitigate the inequities highlighted by the pandemic.

### **Future Connect:**

Future Connect embraces and works to live in every equity goal the city has set for its five-year plan.

Goal 1: Use a racial equity framework: Future Connect has worked to diversify both the students served and the staff who represents them over the ten-year period. To date, our program serves on average 81% students of color in our incoming cohorts and our staff is 67% staff of color. Additionally, many of our staff are trained equity ambassadors who work within the larger PCC institution to work to interrogate

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white supremacy culture in hiring processes or policy. Many of the specific Future Connect Policies come from our work as a team analyzing and interrogating our own processes with the Jones and Okun framework on dismantling racism.

**Goal 2: Build organizational capacity:** In Future Connect we pride ourselves on working to change the very systemic structure our program works within. Ten years ago, when Future Connect started, we pioneered food, transportation and housing assistance as a budget line item within our program at the college. Because of the City's support we were able to maintain this budget and support students in a way that allowed them to feel whole. Now years later, the college has moved towards this approach and we have food pantries at each location and agreements with Trimet for PCC based HOP cards. We are proud of our work we have done helping to shift this narrative.

**GOAL 3: Be data driven:** Since day one, Future Connect has been seeped in a data-informed and data-driven approach. We continue to use many data systems to track and help pinpoint early alerts for students in need and ways that our program is not supporting our community. This year we are training on a new PCC wide student system that allows students to access coaches and advisers school wide and for us to track those interactions as a way of best supporting the student.

**GOAL 4: Partner with other institutions and communities:** When we started we reached out to Community Based Partners first. High schools have always been important and yet, we know the students who seek our services and resources are often more connected to their community. Some of our partners to date include (but are not limited to) the following agencies: Homeforward, NAYA, New Avenues for Youth, College Housing Northwest, POIC Rosemary Anderson, Open School, SE Works, Helensview, DHS, OYA, WorkSystems Inc., SEI, Latino Network, Centro Cultural and MESD.

**GOAL 5: Operate with urgency and accountability:** We recognize that our program is in a place of reactivity working to respond to the crisis our students feel when they are set up for failure within higher education. Supporting students to continue on a path where debt and dropping out is normalized is our sense of urgency. Our staff and team embrace the idea that we must shift both how students see higher education and how the higher education system works to change the way we support students and their families now. This is essential and we have always worked from a belief that our students are leaders now, not leaders in the future. They deserve the same approach in a program.

## Changes to Program

**All Hands Raised:** The shift from in-person to remote instruction exposed major gaps in curriculum and instruction and there is a significant chance schools will remain in distance learning mode until the fall of 2021. And though these challenges led us to alter our original strategic plan, we have also responded by introducing new strategies, priorities, and community partnership building. We will remain flexible and responsive with our programming, while always keeping the academic and emotional success of students at the center of our work. When the pandemic began, we developed a plan to sustain our organization. Through that time, we have hit many deliverables, adapting with our partners in the changing climate to further educational priorities:a. Teachers, counselors and principals/vice principals are facing unprecedented challenges with online instruction and student engagement and It would have been understandable for schools to say ‘we’ll take a year off’ given those challenges but most did not. In order to best support our school partners, we have offered to personalize our services this year, depending on their



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site-specific needs. Transition of those site teams to meeting virtually via video platforms: This is an adjustment for everyone involved. Because different districts utilize different online meeting platforms and apps, our AHR team has had to learn how to function in multiple platforms while also translating our high-quality RBL (Results Based Learning) facilitation skills to an online environment.

b. The ‘Industry for A Day’ event has been our major event in raising awareness around available careers in construction and manufacturing. Because of the pandemic we were forced to rethink this important event. But out of that, we started exploring other options to present this information and a new and refreshed approach to our impact was born. We now have a formal yearlong series focused on Pathways to Construction and Manufacturing. The necessary pivot away from the traditional in-person event allowed us to innovate and realize the increased effectiveness that year-round engagement would bring rather than a single event. Though Industry for a Day brings a valuable hands-on experience to educators, a series of virtual events and resources has the possibility of expanding the scope of participants. Racial equity has been a focus within Multnomah County for over a decade so the renewed focus on racial justice this summer activated a more acute commitment by all organizations to seek out and center the voices of youth and families of color. In a noticeable shift, parent organizations (PTAs, school foundations, and parent-run volunteer organizations) are engaging in racial equity training and making space for parents of color to lead the work. There is also a more intentional focus on hiring and retaining staff of color at all levels in educational organizations. Increasingly, committees and advisory boards include seats for community members. Many school districts have student advisory groups that provide feedback to superintendents and/or to decision-making processes. Portland Public Schools has a student seat on their Board, although the seat does not hold a counting vote. While youth and families of color often still have limited voice and influence in the form of formal positional power, they are increasingly being asked for consult, and are finding proactive ways to self-advocate. Despite the immense challenges and uncertainties this year has brought, All Hands Raised has adapted and innovated in order to move forward. Our focus on implementation and follow through on new and established strategic objectives in service of the mission to improve educational outcomes of our kids remains intact. Though this year has been immensely difficult and plagued with uncertainty for many people and organizations, the All Hands Raised Partnership has demonstrated resilience and ability to adjust to the times.

### **Future Connect:**

With spring 2020, the college went 100% remote prior to spring break. This shift dramatically affected students’ overall approach to classes and life. Our program shifted quickly and administered over 100 laptops to students in college and seniors who were about to graduate and lose their K-12 Chromebooks. Still, the shift could not change the credit completion trends for 2019. Due to this shift in learning and the negative effects on this community specifically from COVID we saw a dramatic dip in credit obtainment in our first-year group last year.

A response to this dip in credit obtainment came in summer when we helped more than 220 student register for summer coursework. This enrollment was up 15% from the previous summer and continued into this fall. Transferring students continued to transfer however and we saw one of our biggest years yet for the number of students completing degrees and successfully transferring to universities. This year, our Transfer Coach worked with 350 individual students

and connected students to over 100 scholarships at universities. With the addition of this Transfer Coach, Future Connect has experienced an increase in transfer completions. Over 190 students received individualized transfer support this year while finalizing their transfer plans. This position also helped recraft a Memorandum of Understanding (MOU) with Linfield College this year and a continued MOU with Lewis and Clark College.

## 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	0	0	779,588	823,123	812,494
Internal Materials and Services	0	0	16,373	16,799	16,582
<b>Bureau Expenditures Total</b>	0	0	795,961	839,922	829,076
Ending Fund Balance					
<b>Requirements Total</b>	<b>0</b>	<b>0</b>	<b>795,961</b>	<b>839,922</b>	<b>829,076</b>

## Budget Narrative

<b>Resources</b>	Ongoing General Fund resources
<b>Expenses</b>	Funds are granted to All Hands Raised and Future Connect
<b>Staffing</b>	N/A
<b>Assets &amp; Liabilities</b>	N/A

## Special Appropriations

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### Program Information

**Program Contact:** Sheila Craig

**Contact Phone:** 503-823-6863

**Website:** All Hands Raised: <http://allhandsraised.org/>  
Future Connect: <https://www.pcc.edu/future-connect/>

Decision Package Summary

Details

**DP: 11357 - Special Appropriations 5% Reduction Deci**

**DP Type**

**Priority**

**New**

SUB

0

No

**Package Description**

Special Appropriations 5% Reduction Decision Package

**Service Impacts**

5% Reduction based on CAL Targets for all special appropriations programs. Some of them request add-back and some of them will provide the same current service level with the 5% cut. There will be more information in the program offers for the special appropriations programs that are requesting the add-back.

**Equity Impacts**

**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>				
100000	External Materials and Servi	-367,255	0	0	0	0
100000	Internal Materials and Servic	-1,732	0	0	0	0
	<b>Sum:</b>	<b>-368,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Major Object Name</b>	<b>Revenue</b>				
100000	General Fund Discretionary	-368,987	0	0	0	0
	<b>Sum:</b>	<b>-368,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**DP: 11360 - PCC Future Connect 5% add back request**

**DP Type**

**Priority**

**New**

ADD

0

No

**Package Description**

PCC Future Connect SA 5% Add Back Decision Package Request

**Service Impacts**

PCC Future Connect is requesting the 5% add back. Below are the answers to the 3 keys questions, that must be addressed if an organization is requesting the 5% add back.

How has your organization reorganized/reprioritized resources to meet the needs of the most vulnerable Portlanders during the current crises?

This year we were able to pivot quickly to both remote support and add a SNAP navigator to our team. Due to the pandemic we saw a dramatic increase in students seeking food stamps and family support (SNAP and TANIF). To respond to this need we worked with our community partners and developed a grant proposal for a Future Connect SNAP Navigator to work with students in the program who needed help with SNAP benefits. A grant, made possible by Meyer Memorial Trust, allowed us to partially fund this program for 2 years. With additional planned fundraising we intend to continue this work. To date, we have already supported 48 students to enroll in SNAP and access key federal benefits during this difficult time.

The idea to shift our focus a bit to add additional benefit support to students who would need them also meant we had to shift our originally intended increase of outreach to part time. We made a choice to support students in the program versus prospective students.

Per our previous program offer, Future Connect reduction in budget this year will affect our ability to fully staff the program's intended 1.5 FTE of outreach for 21-22 school year. One reprioritization we had to make going into 20-21 school year was increasing outreach to communities of color and increasing our overall applicants who identified as Black or African American. By adding a .5 FTE to our outreach team we would have additional capacity to target our Black and African American seniors who sought additional support.

As stated in the full program offer sheet, we had 90 total Black or African American students who applied to our program in spring of 2020. Of those 38 did not follow up with staff and only 44 eventually started in fall term. This less than 50% success rate with Black and African American seniors who fully intend to start college the next term is lower than other comparable demographics. While we cannot make every student complete the application process we strongly feel representative outreach and support at this crucial stage of transition in so many young people's lives can improve this attrition rate.

? What measurable impact will this funding have on the needs of the most vulnerable?

If we were able to maintain our original budget levels we could continue to add our intended .5 FTE outreach position to increase outreach and support to Black and African American high school seniors. Our current incoming population of Black or African American students is at 13%. Our goal is to be closer to 25% and we feel strongly this position would allow us to increase incoming Black or African American students by 10%.

Bureau/Organization Name

Changes to Program

FY21-22

PCC Foundation/Future Connect

Here is where we see that a measurable impact can be made and thus we created a budget to support one part time position solely dedicated to reaching Black and African American Communities within Portland to both raise awareness about these scholarships and provide crucial summer support after students graduate from high school this June 2021.

More than ever, our services which provide support to predominantly BIPOC communities (see most recent cohort of 81% non-white students) are necessary to help students bridge this gap. Due to COVID and our regions K-12, the gap is only growing. We understand the budget scenario and are working hard to shift our priorities to support students with more resources (i.e. SNAP navigator) and we want to improve our ability to get more students of color these resources as well.

? For grantees, what other sources of funding has your organization leveraged to support your operations? What percentage of your operating costs are reliant on City grants?

Over the last year we have endeavored to work alongside both community partners and foundations to leverage multiple sources to continue to support our students and this community. Currently these city grants represent about 25% of our total budget. For this specific add back request this amount of funding from the city would represent 100% of the total .5 FTE we had originally built into our budget however.

This last year we have increased our outreach and donors and created stronger connections to the following sources of revenue to more broadly support students. Some of our partners who provide revenue are listed here but not limited to this list: DHS, HECC and the Youth Development Division, Meyer Memorial Trust, Johnson Charitable Trust, PGE Foundation, US Bank, Children's Levy Fund with New Avenues for Youth, and Private Donors

**Equity Impacts**



Decision Package Summary

Run Date: 1/28/21

Details

Run Time: 1:28:46 PM

Future Connect embraces and works to live in every equity goal the city has set for its five-year plan.

Goal 1: Use a racial equity framework: Future Connect has worked to diversify both the student we serve and the staff who represents them over the ten-year period. To date, our program serves on average 81% students of color in our incoming cohorts and our staff is 67% staff of color. Additionally, many of our staff are trained equity ambassadors who work within the larger PCC institution to work to interrogate white supremacy culture in hiring processes or policy. Many of the specific Future Connect Policies come from our work as a team analyzing and interrogating our own processes with the Jones and Okun framework on dismantling racism.

Goal 2: Build organizational capacity: In Future Connect we pride ourselves on working to change the very systemic structure our program works within. Ten years ago, when Future Connect started, we pioneered food, transportation and housing assistance as a budget line item within our program at the college. Because of the City's support we were able to maintain this budget and support students in a way that allowed them to feel whole. Now years later, the college has moved towards this approach and we have food pantries at each location and agreements with Trimet for PCC based HOP cards. We are proud of our work we have done helping to shift this narrative.

GOAL 3: Be data driven: Since day one, Future Connect has been seeped in a data-informed and data-driven approach. We continue to use many data systems to track and help pinpoint early alerts for students in need and ways that our program is not supporting our community. This year we are training on a new PCC wide student system that allows students to access coaches and advisers school wide and for us to track those interactions as a way of best supporting the student.

GOAL 4: Partner with other institutions and communities: When we started we reached out to Community Based Partners first. High schools have always been important and yet, we know the students who seek our services and resources are often more connected to their community. Some of our partners to date include (but are not limited to) the following agencies: Homeforward, NAYA, New Avenues for Youth, College Housing Northwest, POIC Rosemary Anderson, Open School, SE Works, Helensview, DHS, OYA, WorkSystems Inc., SEI, Latino Network, Centro Cultural and MESD.

GOAL 5: Operate with urgency and accountability: We recognize that our program is in a place of reactivity working to respond to the crisis our students feel when they are set up for failure within higher education. Supporting students to continue on a path where debt and dropping out is normalized is our sense of urgency. Our staff and team embrace the idea that we must shift both how students see higher education and how the higher education system works to change the way we support students and their families now. This is essential and we have always worked from a belief that our students are leaders now, not leaders in the future. They deserve the same approach in a program.

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>				
100000	External Materials and Servi	30,527	0	0	0	0
100000	Internal Materials and Servic	623	0	0	0	0
	<b>Sum:</b>	<b>31,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Major Object Name</b>	<b>Revenue</b>				
100000	General Fund Discretionary	31,150	0	0	0	0
	<b>Sum:</b>	<b>31,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





**DP: 11385 - MFS-Cash Oregon Free Tax Help 5% add-bac**

**DP Type**

**Priority**

**New**

ADD

0

No

**Package Description**

MFS-Cash Oregon Free Tax Help 5% add-back request.

**Service Impacts**

Recovery of the 5% cut will allow CASH to keep client facilitators and interpreters' hours at a level needed to offer the originally proposed amount of services, particularly for clients who speak languages other than English, who are among the least likely to file their taxes and/or file claims for EITC. In addition, recovery of the 5% would allow us to maintain a robust limited or no contact facilitated tax assistance program by paying for additional staff time to (a) respond to and solve volunteer question/issues related to the technology needed to use Free File, and (b) to support volunteers in troubleshooting technical IRS related Free File questions. The key measurable impact is that funding cuts would reduce our ability to be both culturally responsive (linguistically and through culturally responsive tax navigation) and maintain the most responsive, well informed volunteer workforce. Ultimately we can meet or exceed service numbers and put more EITC dollars in the hands of vulnerable families by maintaining the strongest volunteer program possible, leveraging thousands of volunteer hours.

**Equity Impacts**

Budgetary costs to keep this program working for Portlanders have risen sharply, as hardware and software upgrades have been needed to shift to virtual service models. To ensure low income Portlanders have equitable access to important resources like the Earned Income Tax Credit, Child Tax Credit, and the stimulus payments for low income families, now is the time to keep the CASH Oregon program whole and robust.

**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>				
100000	External Materials and Servi	4,296	0	0	0	0
100000	Internal Materials and Servic	88	0	0	0	0
	<b>Sum:</b>	<b>4,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<b>Major Object Name</b>	<b>Revenue</b>				
100000	General Fund Discretionary	4,384	0	0	0	0
	<b>Sum:</b>	<b>4,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Decision Package Summary

Details

**DP: 11390 - COCL/PCCEP 5% add-back request**

DP Type	Priority	New
NA	0	No

**Package Description**

Not needed anymore. Exempt from Mayor's office per CBO.

**Service Impacts**

**Equity Impacts**

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**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>				
100000	External Materials and Servi	0	0	0	0	0
100000	Internal Materials and Servic	0	0	0	0	0
	<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<b>Major Object Name</b>	<b>Revenue</b>				
100000	General Fund Discretionary	0	0	0	0	0
	<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**DP: 11417 - Peninsula Drainage District #1 Decision**

**DP Type**

**Priority**

**New**

ADD

0

No

**Package Description**

Peninsula Drainage District #1 (PEN 1) provides flood protection and stormwater management services within its boundaries in North Portland, with two City facilities, Portland International Raceway and Heron Lakes Golf Course comprising some 77% of the land. PEN 1 is requesting \$168,000 from Special Appropriations to help reduce its annual operating deficit (\$138,000) and to cover the cost of a project to clean toe drains at the foot of the levee (\$30,000). The deficit reduction component will help pay basic operating costs such as staffing costs, levee maintenance, district administration, and costs related to drainage district consolidation, among others.

**Service Impacts**

PEN 1 works with City and County agencies and Cascadia Behavior Health to identify and provide services to homeless people camping within the PEN 1 boundaries, and to prepare to evacuate them in a high water event . The budget for this work will double in FY 21/22 from \$2,250 to \$5,000 with City support.

People identified will receive offers of services, access, and representation that fit their needs. They will also be evacuated in case of a high-water event.

**Equity Impacts**

The drainage districts are working jointly to implement directives included in a 2020 MCDD resolution “adopting a commitment to equity through the formation of a Diversity, Equity, and Inclusion program.” This resolution:

- Adopts an Equity Statement
- Directs staff to develop an Equity Action Plan to assist with the integration of equity in all district functions and measure progress towards its Equity Goals (included in the Equity Statement)
- Directs staff to update Mission, Vision, Values to include Diversity, Equity, and Inclusion
- Directs staff to report annually to demonstrate progress toward achieving its Equity Goals

City support for PEN 1 operations will enable it to continue to participate with the other three districts in implementing the Equity Action Plan. Specific measures and affected populations are still being determined, as the plan is still being developed.

**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>				
100000	External Materials and Servi	168,000	0	0	0	0
100000	Internal Materials and Servic	3,429	0	0	0	0
	<b>Sum:</b>	<b>171,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Major Object Name</b>	<b>Revenue</b>				
100000	General Fund Discretionary	171,429	0	0	0	0
	<b>Sum:</b>	<b>171,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**DP: 11433 - Charter Commission Months 6-18**

DP Type	Priority	New
ADD	0	No

**Package Description**

This decision package supports Charter Commission meetings, and community engagement and communications needed to successfully include Portlanders in the Charter review process. COVID-19 makes this type of robust community engagement more difficult. In addition, program staff recognize that not all Portlanders have had similar access to City Hall and decision making at the City. Community engagement and communication activities will ensure communities traditionally left out of conversations about the Charter are included.

The City Council appointed the Charter Commission on December 3, 2020 and the 20 Commissioners are appointed for two-year terms. The Charter Commission is an independent body with wide latitude to set its own rules, meeting schedule, and topics to review; however, the Mayor and City Council can request that specific sections of the Charter are reviewed. The Charter is central to how well the City meets the needs of the residents of Portland. We expect that the work plan for the first year of the Charter Commission will include robust discussion. This decision package allows for the work to continue and for meaningful public engagement on the topics related to and contained in the charter.

This decision package considers the enormity of the task to meaningfully engage the community on a wide range of topics. Many parts of our community have never been resourced to engage in conversations about the types of topics at issue in the Charter review process. Public education as well as engagement will be essential for the success of this project. This decision package also considers how the pandemic and the social justice movement require us to do our work in a different way.

Based on the pandemic, we made some significant decisions on how to allocate the FY 20-21 budget. The project realigned current funds to hire a community engagement and communications coordinator as well as investing in community-based organizations to engage their own constituencies in reviewing the charter and providing input to the Commission.

The existing and requested budgets recognize the importance of investing in the Charter review process. This requires removing barriers created by the remote environment, including but not limited to access to technology, interpretation and stipends for the Commissioners. Additionally, we prioritized hiring a professional culturally appropriate meeting facilitator and investing in community-based organizations to support community engagement. This project will invest primarily in engaging the community, reflecting priorities back to the community, and ensuring that those priorities are incorporated into the work of the Commission.

Since this project was first funded, the City Council adopted six core values anti-racism, equity, transparency, communication, collaboration and fiscal responsibility. The Charter Commission represents these values. The work of this Commission is not a short-term deliverable, rather the results must be durable into the future. This requires the capacity to meet the expectations of the Commissioners, City Council and the current and future residents of Portland. The decision package continues the capacity investments made in this fiscal year and ensures community voices are centered in this work.

**Service Impacts**

All Portlanders may be impacted by the Charter review process. The success of this project will be represented by meaningful engagement of Portland's diverse communities and seeing their voices and concerns reflected in the Charter Commission's recommendations. In addition to partnering with engagement professionals within the city, we have prioritized funding a wide variety of outreach and engagement strategies that are community lead and developed.

This project supports the bureau's five-year Racial Equity Plan and aligns with the City's six core values. City Council appointed a diverse group of Portlanders to serve as Charter Commissioners. While we know that 20 Portlanders can never fully reflect Portland's population, the City Council appointed a Commission that demonstrates the vibrancy of Portland. Throughout the selection process, the City Council considered Portland's changing demographics and the fact that some voices have been historically excluded from decision making. The City Council is committed to ensuring that historically underrepresented populations will be heard in the Charter review process so Portland can live up to its core values of anti-racism, equity, transparency, communication, collaboration and fiscal responsibility.

**Equity Impacts**

All Portlanders may be impacted by the Charter review process. The Charter Commission's task is to review and recommend changes to the Charter. Recommendations supported by a supermajority of the Charter Commission go before Portland voters.

The Charter Commission will be developing their own scope of work and work plan. At its best, the Charter review process can explicitly address existing inequities and invites Portlanders to engage in a conversation about how our local government can promote and deliver the City's core values.

This decision package demonstrates program staff's commitment to investing in the community education and engagement portion of the Charter review process by centering our community members who have lived at the margins of our current system.

**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
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Decision Package Summary

Details

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>				
100000	External Materials and Servi	496,000	0	0	0	0
	<b>Sum:</b>	<b>496,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Major Object Name</b>	<b>Revenue</b>				
100000	General Fund Discretionary	496,000	0	0	0	0
	<b>Sum:</b>	<b>496,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**DP: 11441 - MHCRC 5% Add Back Request**

**DP Type**

**Priority**

**New**

ADD

1

No

**Package Description**

In accordance with Mayor Wheeler’s budget guidance, OCT presented the Mt. Hood Cable Regulatory Commission budget with “a 5% reduction presented as a single ‘constraint’ decision package.” Budget guidance states that “Requested budget submissions should clearly articulate how these reductions will be achieved, describing any anticipated service reductions and/or layoffs...including Special Appropriations allocations.”

The reduction ask comes in a critical year in which the MHCRC is negotiating two cable franchises with Comcast and Ziplly and continued litigation with the FCC on the 621 order which negative impacts cable franchise agreements for local jurisdictions.

The MHCRC is funded through an IGA between the Cities of Portland, Fairview, Gresham, Troutdale, Wood Village, and Multnomah County. The MHCRC operations budget is funded 65% by Portland and 35% from the remaining jurisdictions. The 5% reduction of Portland funding would give the MHCRC an operating budget of \$485,155 (reduced from the original \$510,689), of which \$67,229 is External Materials and Services.

The MHCRC is requesting to add back the entire 5% reduction required in the Mayor’s Budget Guidance. A 5% cut would trigger cuts from all MHCRC member jurisdictions which would result in a \$25,534 cut in the fiscal year. This reduction comes at a critical time as the MHCRC is mid-way through negotiation of a 10-year franchise with Comcast and will concurrently begin a franchise renewal with Ziplly.

Current estimates for FY21-22 External Materials and Services is \$153,975 for priority areas listed in the next section. The cut would result in a deficit and require the MHCRC to choose between funding priority areas.

**Service Impacts**

EMS for the FY21-22 budget will be used to support MHCRC operations in two key areas—support for cable franchise negotiations and litigation/legal support.

Support for two cable franchise negotiations—Comcast Cable and Ziplly

The Comcast Cable franchise negotiations will continue into the FY21-22. The MHCRC has hired CBG communications to do a technical review and negotiation consultation and BBK to provide legal support for the process. The current budget includes \$40,020 for CBG and \$40,000 for BBK. The MHCRC expects that about half of the resources will be expended in this fiscal year and will require an additional \$15,000 in FY21-22. Additional funds will be needed if the MHCRC transitions to a formal process due to stalled negotiations.

In FY21-22 the MHCRC will begin franchise negotiations with Ziplly for a 10-year period which estimates an additional \$95,000 in technical and legal support in FY21-22 and 22-23.

Litigation/Legal support

The MHCRC continues to represent the City of Portland and East County Jurisdictions in litigation with the FCC on the in-kind and mixed use ruling. This ruling puts franchise fees at risk or in direct competition with community media (PEG) funding. In a worst case scenario, the City may see a reduction in the current 5% franchise fees which go into the general fund, or may have to reduce or eliminate community benefits funded through the cable franchise agreements. The MHCRC has already contributed \$20,000 on behalf of the jurisdictions. Additional resources may be required during FY21-22 to reverse the order. In addition, the outcome of this litigation directly impacts the MHCRC’s success in the Comcast Cable negotiations.

The inability to secure favorable terms in negotiations or loss in pending litigation would cost the City \$20-\$90 million dollars over the next 10 years in franchise and PEG fees.

Staff Services Agreement and Budget

In 2018, the City of Portland decided to no longer supply legal services to the MHCRC via the City Attorney’s office. While the staff services agreement has not yet been amended, the MHCRC now works with outside legal counsel which is an additional financial burden on the Commission and a significant cost in franchise negotiations.

In FY20-21, the MHCRC was able to utilize unspent jurisdictional allocations from the previous two fiscal years and applied additional funds from MHCRC contingency in order to continue to meet service levels. In FY21-22, these options will not be available to MHCRC operations. Consequently, a 5% budget cut will result in service impacts. The MHCRC may be forced to prioritize funding between Comcast franchise negotiations, Ziplly franchise negotiations, or litigation support

**Equity Impacts**



**Decision Package Summary**

The MHCRC is committed to acquiring the most favorable terms for the City of Portland and other member jurisdictions in the Comcast and Zply franchises. The negotiations underway and advocacy efforts at the federal level are focused on ensuring franchise fees, PEG fees, and the I-Net which supports the city's fiber network.

PEG fees are granted by the MHCRC to non-profits on behalf of Portland and other member jurisdictions. About \$800,000 is granted annually to organizations in four benefit areas: Reducing Racial Disparities, Community Involvement, Cost Reduction, and Service Delivery. Diversity, Equity, and Inclusion measures including first time applicants, communities served, project purpose, and DEI measures are all evaluated in awarding grant funds.

**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>				
100000	External Materials and Servi	16,597	0	0	0	0
	<b>Sum:</b>	<b>16,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Major Object Name</b>	<b>Revenue</b>				
100000	General Fund Discretionary	16,597	0	0	0	0
	<b>Sum:</b>	<b>16,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

