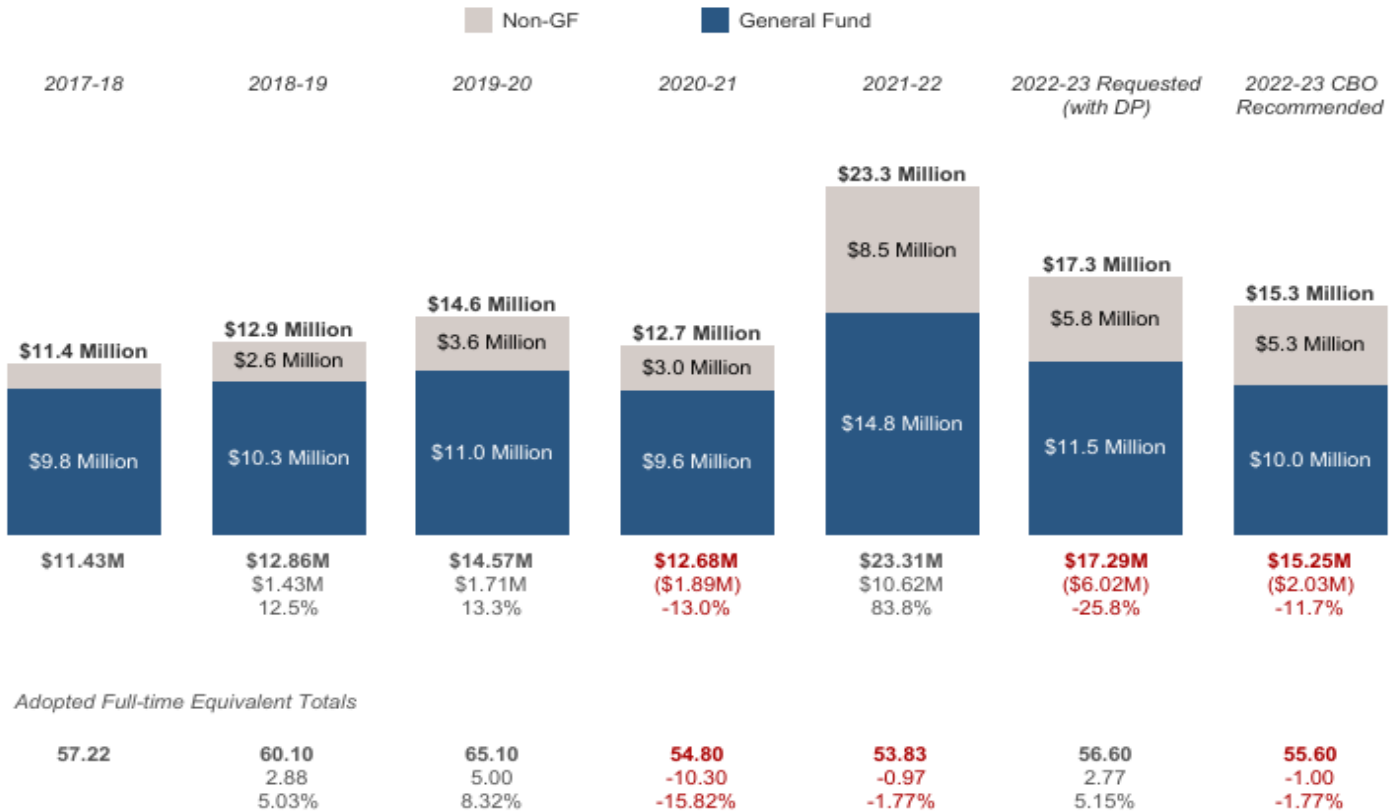




Office of Community and Civic Life

Analysis performed by Lorena Guadiana

Adopted Budget Revenues | 5-Year Lookback



EXECUTIVE SUMMARY

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

Civic Life’s FY 2022-23 Requested Budget reflects the bureau’s prioritization of delivering services to support communities disproportionately impacted by the COVID-19 pandemic and to make progress towards undoing systemic racism. Civic Life’s budget emphasizes 21st-century competencies including building foundational capacity in technology, applying data to daily functions and to service delivery, and eliminating expenses with high administrative and staffing costs while maintaining limited impacts.

Civic Life’s FY 2022-23 Requested Budget included several requests through decision package submittals. The below table provides a summary of each decision package proposed by Civic Life and corresponding City Budget Office (CBO) recommendation. Civic Life’s requested budget for the FY 2022-23 totaled \$17.3 million of which \$11.5 million are General Funds. The bureau’s FY 2022-23 requested budget represents a decrease

of 25.8% when compared to their FY 2021-22 Revised Budget. This decrease is explained by the sizeable current year one-time investments for graffiti abatement which are not included in the FY 2022-23 base budget, as opposed to being attributable to baseline service reductions.

Decision Package (DP) #	Request Description	Recommendation
13070	Neighborhood Small Grants: \$250,000 in one-time general funds to continue providing Neighborhood Coalition Office small grants to community groups for various community-based projects.	CBO does not recommend allocating the \$250,000 in one-time General Funds to provide grants to community-based groups, however, the bureau could consider using carryover resources to fund this request, should this request be deemed a priority for Council.
13071	Restoration of 5% Cut to Neighborhood Coalitions: \$123,336 in one-time general funds to restore a former 5%t budget reduction to Civic Life’s Neighborhood Coalitions Offices.	CBO does not recommend new General Fund resources for this request due to constrained General Fund resources.
13073	Cannabis Emergency Relief Funds: \$500,000 from one-time Recreational Cannabis Tax Fund for Cannabis Emergency Relief Funds to provide relief to cannabis businesses suffering from the COVID-19 pandemic related losses.	The CBO does not provide a recommendation for Recreational Cannabis Tax proposals. This proposal is likely eligible for council consideration.
13075	Welcoming Week Funds: \$20,777 in one-time general funds to subsidize the Immigrant & Refugee Program to continue its “Welcoming Week” events for a second year.	CBO recommends the bureau absorb the requested funding from either current underspending or projected vacant position savings.
13086	Graffiti One-Time Carryover plus OSSII: \$1,139,072 using FY 2021-22 carryover funds for purposes of the Graffiti Program plus adding a limited-term Office Support Specialist II position (1.0 FTE).	CBO recommends the bureau request carryover funds in the Spring BMP process as the resource for this proposal.
13197	Ongoing Support for Bargaining Agreements: \$2,874 in ongoing General Funds to cover costs resulting from the recent labor bargaining agreement for District Coalition of Trade Unions (DTCU).	CBO recommends this request.

BASE BUDGET & KEY ISSUES

Civic Life's strategic direction has been informed by the impact of the COVID-19 pandemic and the effects of racism on the City's ability to serve all Portlanders. In FY 2019-20, Civic Life identified three primary areas to focus on: 1) functions that reflect the bureau's mission and the changing demographics of the region, 2) human capital, and 3) civic engagement infrastructure. Civic Life has been actively taking steps to align the bureau's budget with this strategic vision and finely attune financial resources within their existing budget. Further, Civic Life affirms its efforts toward the interdependence of communities and equitable outcomes for all. Civic Life's long-term contributions to the region are geared toward inclusive structures through practice and process such as partnering with diverse and self-identifying communities. The bureau stands strongly behind adaptive governance to ensure that City practices, policies, and structures reflect communities through the shared acknowledgement that views vary but that differing ideas benefit everyone. According to Civic Life, adaptive governance is a crucial component where residents of the city share benefits, as well as burdens, more equitably.

To advance their strategic direction, the bureau performed an assessment of their current capacities and identified new competencies to implement and achieve the following goals:

- Adopting a data- and evidence-based, intergenerational, and multicultural approach to serve the region demographics anticipated in 2035
- Strategic communications to reach new audiences in meaningful ways
- Evaluating and building evidence focused on the impact of programmatic investments
- Aligning programs with City core values and pertinent program improvements across the bureau

Key Issues

Adapting and evolving with time is a recurring theme in the bureau's budget as submitted. Civic Life strives to become a 21st-century bureau by focusing on three major areas. Civic Life expressed its resolution to focus on certain areas to tackle emerging challenges and needs associated with modern day sensibilities in Portland. Specifically:

1. The bureau aims to center its functioning on the region's rapidly diversifying and urbanizing area demographics

The bureau intends to address civic engagement functions by expanding community engagement and public involvement processes. Civic Life is applying updated expectations and support services to meet the grant agreements associated with the Neighborhood Services Division. As part of the assessment of needs and informed by direct input from grantees and people served, Civic Life will augment partner capacity to engage, recruit, respond and adapt to the needs of community members with intersecting vulnerabilities (language, culture, income, education, etc.).

Civic Life's FY 2022-23 planned actions associated with this issue include expanding technology investments initiated in FY 2020-21 through the technology selection and procurement process. The bureau will continue its work with Portland State University's Center for Population Research to generate improved neighborhood profiles and maps. Likewise, the bureau is committed in its strategic planning process to make internal program alignments and recruitment efforts match the demographic changes in the city.

2. Human Capital Investments

Civic Life raises the importance of investing in human capital and building a multilingual, multicultural bureau to serve all Portlanders. The bureau recognizes that this effort will require additional competencies not only in spoken and written language, but also in digital engagement, data application, and communications. Post the bureau's implementation of the citywide Language Pay Differential Pilot program in FY 2021-22, Civic Life plans to continue recruiting employees who can speak languages other than English.

In FY 2022-23, the bureau plans for greater emphasis on broader societal, citywide, and programmatic holistic models that address social determinants of community safety to the position functions of the Community Safety Administrators. The bureau also desires to strengthen their ability to provide engagement opportunities and services to immigrants, refugees, youth, and people with disabilities.

3. Civic engagement infrastructure: Community partners, networks, and involvement planning

Efforts to build an integrated civic engagement infrastructure grounded in community organizing and networks is another issue that Civic Life aims to concentrate on in the coming fiscal year. Placing the electorate emerging majority at the forefront of this issue has been a key focus area for the bureau. According to the Voter Participation Center, as of 2020, unmarried women, people of color, and young people (18-29 years-old), known as the Rising American Electorate, comprised 64% of voting-eligible Americans.

The COVID-19 pandemic provided unforeseen opportunities for Civic Life programs to collaborate with other bureaus and jurisdictions. As such, Civic Life plans to continue BIPOC-focused efforts through the bureau's East Portland Community Office, Community Safety, Immigrant & Refugee, Disability, and Youth programs. In FY 2021-22, the bureau began a programmatic assessment and reset of the Public Involvement Advisory Commission. This entailed a strategic plan whereby City and resident engagement experts and stakeholders assessed the needs for an advisory body or work group whose expertise was equitable civic engagement. In FY 2022-23, Civic Life will use labor-related savings to sponsor a convening of national experts and local stakeholders to redefine equitable engagement.

Financial Forecast

Civic Life's General Fund budget includes General Fund discretionary, overhead, and interagency resources, in addition to revenue from its Noise Control and Liquor Licensing programs. Civic Life continues to rely heavily on General Fund discretionary revenues to fill the gap between expected expenses and program revenue, especially where there are fixed or inflationary costs and no dedicated program resources. The bureau notes the challenges of straggling non-discretionary revenues attributable to increasing costs from inflation and growing Public Employees Retirement System (PERS) rates.

The bureau anticipates noise and liquor revenues to increase yearly by 5% and 2.5%, respectively. In the last five years, Civic Life's noise revenues have ranged from \$119,000 to \$290,000. The pandemic has made this revenue stream more precarious as restrictions on large gatherings would typically require a noise permit. The bureau does not anticipate noise revenues to return to pre-pandemic levels as there are still too many uncertainties.

At the same time, the liquor industry continues to lobby to reduce licensing fees, which has resulted in flat revenues from fees for nearly two decades. As the pandemic continues to have impacts to various industries, liquor licensing revenues been impacted because of in-person event cutbacks that would

otherwise require temporary licenses. Despite this new reality, the liquor revenue reductions have not been as large. Insomuch as all Civic Life’s liquor licensing revenue show growth in the bureau’s forecast, this is truly reflective of volume increases. For the purposes of FY 2022-23 budgeting, Civic Life incorporated liquor license revenues at pre-pandemic levels.

Expenditures were assumed at current service levels but increased for inflationary factors and PERS costs. Because Civic Life’s forecast assumed current service levels, the bureau indicated potential risks associated with future service level changes. **Table 1** and **2** below illustrate Civic Life’s General Fund resource and requirement forecasts for the next five fiscal years.

General Fund 5-Year Forecast

Table 1.

Resources	CY Estimate	FY 2022-23	FY 2023-24	FY 2042-25	FY 2025-26	FY 2026-27
Beginning Fund Balance	-	-	-	-	-	-
Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Charges for Services	275,000	415,000	430,250	446,125	462,653	479,863
Intergovernmental	-	-	-	-	-	-
Interagency Revenue	11,600	11,850	12,100	12,350	12,600	12,850
Fund Transfer - Revenue	-	-	-	-	-	-
Bond & Note Proceeds	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
General Fund Discretionary & Overhead	9,013,400	9,982,803	10,255,883	10,507,214	10,744,482	10,986,960
Total	\$9,300,000	\$10,409,653	\$10,698,233	\$10,965,689	\$11,219,735	\$11,479,673

Table 2.

Requirements	CY Estimate	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Personnel	4,500,000	5,779,628	5,938,568	6,087,032	6,223,990	6,364,030
External Materials and Services	3,900,000	3,623,578	3,725,038	3,818,164	3,909,800	4,003,635
Internal Materials and Services	900,000	1,006,447	1,034,628	1,060,493	1,085,945	1,112,008
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Fund Transfer - Expense	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Debt Service Reserves	-	-	-	-	-	-
Total	\$9,300,000	\$10,409,653	\$10,698,234	\$10,965,689	\$11,219,735	\$11,479,673

When recreational cannabis sales were legalized in the State of Oregon, Civic Life became the Portland entity charged with establishing and upholding permitting rules related to the sale of recreational cannabis. Cannabis licensing and registration fees support licensing programming and are housed in Civic Life’s Cannabis Fund. When the Fund was first launched, revenues typically exceeded program costs, and any excess in revenue was placed in bureau reserves. In FY 2018-19, in response to this surplus trend, the bureau decided to lower fees, but revenues continued to exceed expenditures. Bureau underspending driven by staff vacancies, however, has been the primary driver of the excess in cannabis funds as opposed to overcollection.

Bureau assumptions to Cannabis Fund revenues include sufficient increases to cover program costs (see Figure 2). Civic Life’s latest projections anticipate a 10% increase in revenues in FY 2022-23, and 15% in the outer years. Expenditures are expected to remain at current levels but adjusted for inflation. **Table 3** and **4** illustrate Civic Life’s Cannabis Fund resource and requirement forecasts for the next five fiscal years. Additionally, Civic Life also expects staffing up in FY 2023-24 with an additional 2.0 FTE.

Cannabis Fund 5-Year Forecast

Table 3.

Resources	CY Estimate	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Beginning Fund Balance	1,809,691	1,486,977	1,276,445	899,890	732,393	727,662
Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Charges for Services	1,392,845	1,532,130	1,761,949	2,026,241	2,330,177	2,679,704
Intergovernmental	-	-	-	-	-	-
Interagency Revenue	-	-	-	-	-	-
Fund Transfer - Revenue	-	-	-	-	-	-
Bond & Note Proceeds	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
General Fund Discretionary & Overhead	-	-	-	-	-	-
Total	\$3,202,536	\$3,019,107	\$3,038,394	\$2,926,131	\$3,062,570	\$3,407,366

Table 4.

Requirements	CY Estimate	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Personnel	1,000,000	1,339,217	1,643,775	1,767,058	1,899,587	1,942,328
External Materials and Services	440,458	106,255	189,218	113,531	114,666	117,418
Internal Materials and Services	242,653	247,814	254,753	261,122	267,389	273,806
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Fund Transfer - Expense	32,448	49,376	50,759	52,027	53,276	54,555
Contingency	-	-	-	-	-	-
Debt Service Reserves	-	-	-	-	-	-
Total	\$1,715,559	\$1,742,662	\$2,138,505	\$2,193,738	\$2,334,918	\$2,388,107

Civic Life again ascribes potential risks related to expenditures to growing PERS costs. In addition, changes to Federal legislation impacting State cannabis laws could also pose to be a risk, as well as any bureau increases to materials and supplies levels. The results from a cannabis fee study that Civic Life is has recently undertaken and to be completed in calendar year 2022 will also be essential as it will help the bureau assess its ability to achieve cost recovery¹.

¹ Comprehensive Financial Management Policy 2.06 states that all bureaus charging fees are required to complete fee studies base on cost-of-service principles every three years. The studies should identify whether the existing fee structure provides full cost recovery.

DECISION PACKAGES

Neighborhood Small Grants

DP 13070 | \$250,000 in one-time General Funds

Request Summary

This decision package requests \$250,000 in one-time general funds to continue providing Neighborhood Coalition Office small grants to community groups for an additional year. Funding for small grants were part of an overall five percent reduction package that Civic Life applied in various areas of their budget in FY 2021-22 following Mayoral budget guidance. The FY 2021-22 cut to the Neighborhood Coalition Office small grants represented ongoing fund reductions but were later restored with one-time General Fund resources in the Adopted Budget.

CBO Analysis

Small grant recipients are small community-based organizations (CBOs) that typically do not have capacity to pursue other grant funding. The small grants are provided by Civic Life’s Neighborhood Small Grant (NSG) program and are typically used by CBOs to fund in-person trainings and events. In instances where grantees have transitioned programs online or pivoted to meet community needs brought forth by the current pandemic, neighborhood coalition offices fundraise to continue supporting community-based organizations if City funds are scarce or unavailable.

In FY 2022-23, the Neighborhood Outreach and Support Program, which houses the Neighborhood Coalition Offices, plans to realign its efforts to identify service gaps and redirect funding to increase engagement and community partnerships, with a special priority on BIPOC communities. Some of these changes are for offices to reflect the neighborhoods served and actively promote the leadership of BIPOC, youth, immigrant and refugee, renter, disabled, and LGBTQ+ communities; to carry out education, training, and activities to understand and contribute to undoing harms caused by white supremacy using social, racial justice, and LGBTQ+ movement lessons; and utilize programmatic practices that address bullying behavior, internalized oppression, racism, sexism, homophobia, and other forms of oppression.

As noted above, a one-time restoration of \$250,000 was allocated to Civic Life in FY 2021-22. **Table 5** illustrates how Civic Life distributed these funds among the various coalitions in the current fiscal year.

Table 5. FY 2021-22 Small Grant Awards

Nonprofit Coalition Offices		Allocation Amount
1.	Central Northeast Neighbors (CNN)	20,395
2.	Northeast Coalition of Neighborhoods (NECN)	30,512
3.	Neighbors West-Northwest (NWNW)	30,620
4.	Southeast Uplift Neighborhood Program (SE Uplift)	61,971
City Run Coalition Offices		Budget Amount
5.	East Portland Community Office (EPCO)	47,500
6.	North Portland Neighborhood Services (NPNS)	27,983
7.	Southwest Community Services (SW)	31,019
Total		\$250,000

Civic Life’s neighborhood small grant funding formula includes elements such as population and percent of households below 80% median family income. Grant awards to community organizations are usually

determined in December and distributed in February. Applicants are determined by coalition grant committees who select grantees from their respective applicant pool.

Given the volume of bureau requests focused on providing small grants to their constituents that the CBO received this fiscal year, staff encourages the City to consider the possibility of establishing a unified small grant process and determine who would be responsible for leading this effort. It has been discussed in prior reviews of Civic Life and Special Appropriations that the city lacks a more uniform and predictable process for community agencies to request and receive funding through City grants. Depending on the ultimate outcomes and processes for City grant-making there may be future recommendations or changes in reporting for Civic Life programs.

CBO has found the decision package to offer alignment with Civic Life's Racial Equity Plans and strategic planning efforts. The request would also contribute to community safety, a key priority area for the Mayor and City Council, by spurring civic engagement among residents, City bureaus, and local businesses focused on addressing pressing social issues. Further, the request would also help improve Civic Life's constituent and client performance. Despite these benefits, due to constrained General Fund resources and competing proposals for said resource, CBO has not prioritized this request for recommended funding. CBO notes that the bureau is projected to have vacancy savings and may be able to identify current year underspending and submit a request for carryover resources to fund this request, should this request be deemed a priority for the Council. Council may also choose to prioritize this package in their decision-making; however, should this package be funded, CBO highly recommends that the bureau establish clearly defined performance measures with this request to track its success.

CBO Recommendation: \$0 General Fund

Restoration of 5% cut to Neighborhood Coalitions

DP 13071 | \$123,336 in one-time General Funds

Request Summary

This decision package requests \$123,336 in one-time General Fund resources to continue one-time funding for an ongoing cut to the Neighborhood Coalition Offices. This cut is also part of the five percent package reduction that Civic Life submitted for FY 2021-22 and is now requesting to restore for an additional year. In FY 2021-22, the reduction applied to the Neighborhood Coalition Offices totaled \$118,821. This addback request incorporates a 3.8% increase for external materials and services to this prior reduction equating to the \$123,336.

CBO Analysis

The funds requested would serve to aid [Neighborhood Coalition Offices](#) in supporting Neighborhood Associations and other neighborhood groups to engage hard-to-reach community members in these areas. Some of the services provided by the offices include:

- Convenings with stakeholders to identify issues to address in their communities
- Coordination efforts to resolve and advance critical issues
- Providing information about City programs and services
- Responding to questions from the public regarding City, public, and nonprofit agencies, functions, and contacts

- Advice on how to establish and maintain an organization, project management, facilitate group processes, adhere to nonprofit regulations, budgeting, etc.
- Trainings to meet community capacity-building needs
- Free access to meeting rooms and event equipment loans

In FY 2022-23, the bureau intends to emphasize equity, outreach, and digital access for the neighborhood associations, coalition offices, and staff support including services in the pandemic.

CBO does not recommend new General Fund resources for this request due to constrained General Fund resources. However, the CBO does want to highlight the importance of this proposal due to its contribution to community safety and promising proposition to engage and address community needs.

CBO Recommendation: \$0 General Fund

Cannabis Emergency Relief Funds

DP 13073 | \$500,000 in one-time Recreational Cannabis Funds

Request Summary

This Civic Life decision package requests \$500,000 in one-time Recreation Cannabis Tax Funds to provide Cannabis Emergency Relief Funds (CERF) to support Portland cannabis businesses experiencing losses. The CERF would provide one-time grants of up to \$25,000 for small sized licensed Cannabis businesses within Portland city limits, and up to \$5,000 to cannabis industry workers affected by COVID-19, vandalism, robberies, wildfire, and the effects of illness, trauma, and grief experienced from such impacts. The request would allow the bureau’s Cannabis Program partners to continue to provide emergency relief funds to those in need.

CBO Analysis

The use of cannabis remains an illegal substance at the federal level. Cannabis is included under the federal government’s [Schedule I](#) list of drugs with no medical value. Consequentially, a policy imbalance persists among those states that have enacted cannabis policy reforms and the absence of an equivalent federal policy. Absent federal level legislation, cannabis businesses continue to have minimal to no options accessing banking services, federal emergency relief, or financing. According to Civic Life, cannabis business ownership demographics are largely BIPOC, women, or veteran, and these small business owners have also encountered significant challenges during the pandemic. CERF is the first emergency relief program funded through cannabis tax revenue in the United States. The return on investment on the Cannabis program is nearly fivefold.

The decision package is likely eligible to be funded by resources collected through the City’s tax on Recreational Cannabis. CBO forecasts approximately \$1 million in one-time and \$865,000 in ongoing recreational cannabis tax resources to be available for appropriation this budget cycle. Council may choose to fund this proposal with Recreational Cannabis Tax (RCT) resources if it is deemed a high priority amongst RCT requests.

Welcoming Week Funds

DP 13075 | \$20,777 in one-time General Funds

Request Summary

This decision package requests \$20,777 in one-time General Fund resources to sponsor the Immigrant and Refugee program’s annual “Welcoming Week” event. The funds would serve as one-time communications, outreach, and accommodations budget for the event.

CBO Analysis

Motivated by Portland’s growing community of immigrants and refugees, along with their contributions to civic culture, the economy, and local workforce, Civic Life recently hosted the first Immigrant and Refugee Welcoming Week. The bureau desires to grow and expand this effort with additional community-led events involving inter-bureau participation. Civic Life anticipates the need for ongoing budget requests to serve and reach Portland’s immigrant and refugee communities as it plans to expand on future Welcoming Week activities.

While the request addresses a clearly defined and pressing need, the extent of the impact of the proposal is difficult to quantify. CBO does want to highlight the importance of this proposal due to its equity component as it proposes to support of immigrants and refugees through a community event. However, CBO does not recommend new general fund resources for this request due to constrained general fund resources. CBO recommends that the bureau absorb this request into their regular budget given that Civic Life is projected to have significant underspending which could fund this small dollar proposal in FY 2022-23. Using the bureau’s current year estimates included in their General Fund forecast, this request would only represent 0.2% of their total General Fund budget. The bureau could prioritize this request using their existing allocations. This decision package would be incorporated into the bureau’s FY 2022-23 Adopted Budget in the Spring Supplemental Budget Monitoring Process.

CBO Recommendation: \$0 General Fund

Graffiti One-Time Carryover plus OSSII

DP 13086 | \$1,139,072 in carryover funding | 1.0 FTE

Request Summary

In FY 2021-22, Council allocated \$3.4 million to Civic Life to establish a limited term project to remove additional graffiti throughout the city. This decision package requests \$1,139,072 in one-time carryover general funds allocated in FY 2021-22 by Council for the Graffiti Program. The funds would be utilized to continue graffiti removal and the expansion of abatement efforts, as well as add 1.0 FTE limited term Office Support Specialist II position.

CBO Analysis

Civic Life’s Graffiti Program works with community partners to provide free graffiti removal services to small businesses, nonprofit organizations, and residents, as well as partner with local arts organizations to promote and protect murals. The requested funding would continue removal of graffiti removal services and expand coordination of abatement efforts. The funds would allow Civic Life to add four additional contractors to the removal expertise within the City. While Civic Life is not the only bureau (other bureaus include Parks, Transportation, and Facilities) performing graffiti removal services, it is the single contractor-only program working on private property graffiti removal.

One of the key components behind this program is advancing access to contracting. New contractors are recruited through Oregon’s Certification Office for Business Inclusion and Diversity (COBID) Certified process. The goal of these programs is to expand access to government contracting opportunities to COBID-certified businesses throughout the state. In alignment with these efforts, the Graffiti Program aims

to set aside \$100,000 for minority, women, emerging small business (MWESB) vendors performing graffiti removal services on behalf of the city.

Of concern are growing financial impacts to the Graffiti Program due to increases in cost per service resulting from new prevailing wage law requirements now applicable to the industry labor. Expenses are anticipated to double if not triple based on new prevailing wage estimates associated with both on-call and proactive graffiti removal services provided by the City for private property locations. The size of the financial impact needs to be further examined to resolve the exact cost increase.

Typically, carryover packages are not submitted as part of bureau requested budgets. However, CBO and Civic Life agreed that it made sense to signal the bureau's intent to continue this allocation into FY 2022-23 given limited General Fund resources and Council's interest in the issue area of graffiti removal. CBO recommends the Council authorize this carryover in the Spring Budget Monitoring Process and budget the resources in the FY 2022-23 Adopted Budget. CBO wants to highlight the importance of this proposal due to its equity in contracting component, meaningful impact to address a known problem such as Graffiti vandalism and promise to advance the Mayor's livability priority. CBO would like to highlight that to yield meaningful impact from Graffiti removal, the need for ongoing funding and relevant policymaking will likely be necessary.

CBO Recommendation: \$1,139,072 in one-time General Fund carryover from previous allocation | 1.0 FTE

Ongoing Support for Bargaining Agreements

DP 13197 | \$2,874 in ongoing General Funds

Request Summary & Recommendation

This request represents the ongoing costs from the recent bargaining agreement for District Coalition of Trade Unions (DTCU). CBO recommends this request.

CBO Recommendation: \$2,874 ongoing General Fund

SUMMARY OF REQUESTS & RECOMMENDATIONS BY FUND

Office of Community and Civic Life

General Fund Only

		2021-22 Adopted Budget	2022-23 Requested Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Budget (A+B+C)
Revenue	Charges for Services	\$415,339	\$415,000	\$0	\$0	\$415,000
	General Fund Discretionary	\$14,509,587	\$9,684,630	\$1,533,185	(\$391,239)	\$10,826,576
	General Fund Overhead	\$279,042	\$298,173	\$0	\$0	\$298,173
	Interagency Revenue	\$11,600	\$11,850	\$0	\$0	\$11,850
Revenue	Sum:	\$15,215,568	\$10,409,653	\$1,533,185	(\$391,239)	\$11,551,599
Expense	External Materials and Services	\$8,634,238	\$3,623,578	\$1,450,767	(\$394,113)	\$4,680,232
	Internal Materials and Services	\$947,894	\$1,006,447	\$2,346	\$0	\$1,008,793
	Personnel	\$5,633,436	\$5,779,628	\$80,072	\$2,874	\$5,862,574
Expense	Sum:	\$15,215,568	\$10,409,653	\$1,533,185	(\$391,239)	\$11,551,599

SUMMARY OF REQUESTS & RECOMMENDATIONS (ALL FUNDS)

Office of Community and Civic Life

All Funds

		2021-22 Adopted Budget	2022-23 Requested Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Budget (A+B+C)
Revenue	Miscellaneous Fund Allocation	\$6,217,000	\$3,099,013	\$500,000	(\$500,000)	\$3,099,013
	Interagency Revenue	\$11,600	\$11,850	\$0	\$0	\$11,850
	General Fund Overhead	\$279,042	\$298,173	\$0	\$0	\$298,173
	General Fund Discretionary	\$14,509,587	\$9,684,630	\$1,533,185	(\$391,239)	\$10,826,576
	Charges for Services	\$1,989,171	\$1,947,130	\$0	\$0	\$1,947,130
	Beginning Fund Balance	\$300,000	\$211,153	\$0	\$0	\$211,153
Revenue	Sum:	\$23,306,400	\$15,251,949	\$2,033,185	(\$891,239)	\$16,393,895
Expense	Personnel	\$6,821,391	\$7,118,065	\$80,072	\$2,874	\$7,201,011
	Internal Materials and Services	\$1,190,547	\$1,254,882	\$2,346	\$0	\$1,257,228
	Fund Transfers - Expense	\$32,448	\$49,376	\$0	\$0	\$49,376
	External Materials and Services	\$14,962,436	\$6,829,626	\$1,950,767	(\$894,113)	\$7,886,280
	Contingency	\$299,578	\$0	\$0	\$0	\$0
Expense	Sum:	\$23,306,400	\$15,251,949	\$2,033,185	(\$891,239)	\$16,393,895