

City of Portland, Oregon

FY 2023-24 Requested Budget



Commisioner of Public Works

Dan Ryan





DATE: January 26, 2023

TO: Commissioner Carmen Rubio
Commissioner Mingus Mapps
Commissioner Rene Gonzalez
Mayor Ted Wheeler
Auditor Simone Rede

CC: City Budget Office

FROM: Commissioner Dan Ryan

SUBJECT: Office of the Commissioner of Public Works FY 2023-24
Requested Budget Submission

Please accept the FY 2023-24 Requested Budget submission from the Office of the Commissioner of Public Works. The submission package includes the following documents:

- Program Offer Narrative
- Requested Budget
- Equity Template

I have reviewed the enclosed documents and support the submission package.

Please contact Kellie Torres, or OMF Business Operations Division Analyst Ben Smith, with any questions.

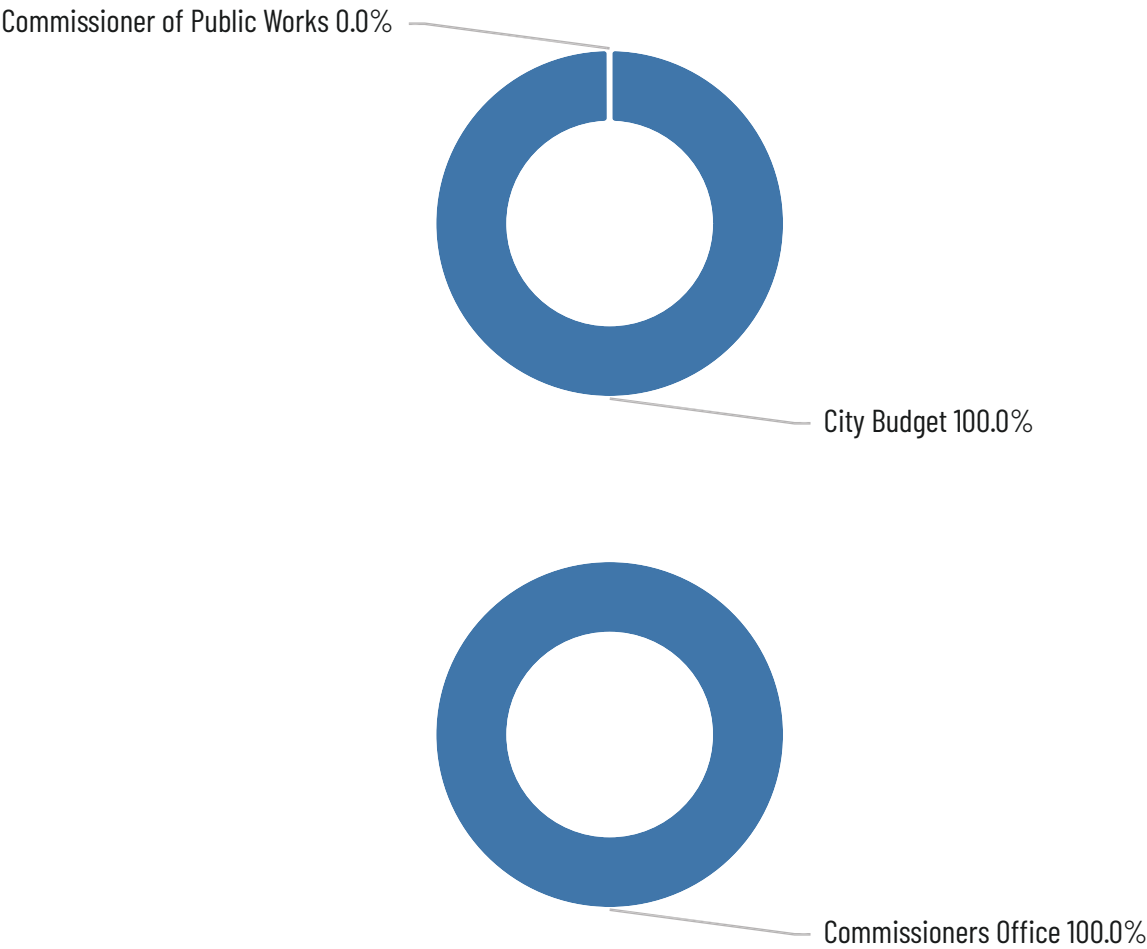
Sincerely,

Dan Ryan
Commissioner, City of Portland

Commissioner of Public Works

Elected Officials Service Area

Dan Ryan, Commissioner-in-Charge



Bureau Overview

Requirements	Revised FY 2022-23	Requested Total FY 2023-24	Change from Prior Year	Percent Change
Operating	\$1,484,658	\$1,603,130	\$118,472	8%
Capital				
Total	\$1,484,658	\$1,603,130	\$118,472	8%
Authorized Positions	9.00	8.00	(1.00)	(11.11)%

Bureau Summary

Bureau Overview

The Commissioner of Public Works is charged with legislative and administrative responsibilities in accordance with the provisions of the Portland City Charter. The Commissioner is one of five nonpartisan City Council members and participates in the enactment and enforcement of City laws and policies that promote a livable and sustainable city. The Commissioner also provides leadership and management oversight for a portfolio of City bureaus.

Bureau Assignments

The Commissioner of Public Works has been assigned the following bureaus:

- ◆ Office of Community & Civic Life
- ◆ Office of Equity & Human Rights
- ◆ Portland Parks & Recreation

In addition, the Commissioner has the following liaison responsibilities:

- ◆ Regional Arts and Culture Council
- ◆ Metropolitan Exposition and Recreation Commission
- ◆ Portland's 5 Centers for the Arts
- ◆ Multnomah Youth Commission
- ◆ Portland Children's Levy
- ◆ Pioneer Courthouse Square
- ◆ Portland Parks Foundation
- ◆ East Portland Action Plan
- ◆ Fair & Moral Claims Committee (with Mapps)

Summary of Budget Decisions

The Council Offices did not submit any add or cut packages for their FY 2023-24 office budgets.

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested No DP FY 2023-24	Requested Total FY 2023-24
Resources					
External Revenues					
Charges for Services	213	0	0	0	0
External Revenues Total	213	0	0	0	0
Internal Revenues					
General Fund Discretionary	394,346	575,433	639,905	660,835	660,835
General Fund Overhead	704,896	755,728	844,753	942,295	942,295
Internal Revenues Total	1,099,242	1,331,161	1,484,658	1,603,130	1,603,130
Beginning Fund Balance					
Resources Total	1,099,455	1,331,161	1,484,658	1,603,130	1,603,130
Requirements					
Bureau Expenditures					
Personnel Services	755,353	1,044,924	1,154,073	1,224,402	1,224,402
External Materials and Services	69,766	24,984	36,004	39,304	39,304
Internal Materials and Services	274,336	261,252	294,581	339,424	339,424
Bureau Expenditures Total	1,099,455	1,331,161	1,484,658	1,603,130	1,603,130
Ending Fund Balance					
Requirements Total	1,099,455	1,331,161	1,484,658	1,603,130	1,603,130
Programs					
CAO's Office	—	5,562	—	—	—
Commissioner's Office	1,099,455	1,325,599	1,484,658	1,603,130	1,603,130
Total Programs	1,099,455	1,331,161	1,484,658	1,603,130	1,603,130

Commissioner of Public Works

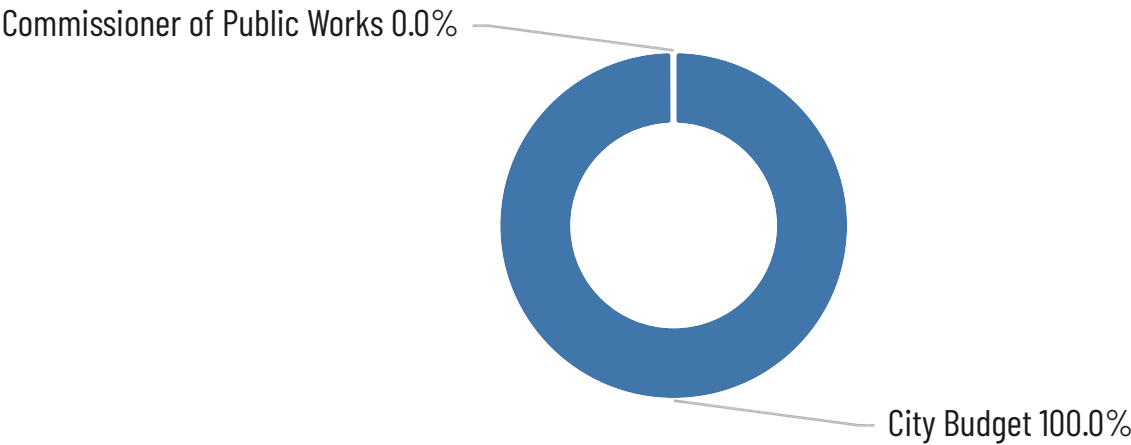
Class	Title	Salary Range		Revised FY 2022-23		Requested No DP FY 2023-24		Requested Total FY 2023-24	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	32,760	136,780	1.00	125,694	1.00	125,694	1.00	125,694
30000004	Commissioner's Admin Support Specialist	40,248	78,711	1.00	61,360	1.00	61,360	1.00	61,360
30000006	Commissioner's Chief of Staff	86,819	146,489	1.00	135,450	1.00	135,450	1.00	135,450
30002511	Commissioner's Senior Staff Rep	67,933	128,043	3.00	279,094	3.00	279,094	3.00	279,094
30000005	Commissioner's Staff Rep	51,126	118,572	2.00	154,125	2.00	159,807	2.00	159,807
	Total Full-Time Positions			8.00	755,723	8.00	761,405	8.00	761,405
30002511	Commissioner's Senior Staff Rep	67,933	128,043	1.00	59,197	0.00	0	0.00	0
	Total Limited Term Positions			1.00	59,197	0.00	0	0.00	0
Grand Total				9.00	814,920	8.00	761,405	8.00	761,405

Commissioner of Public Works

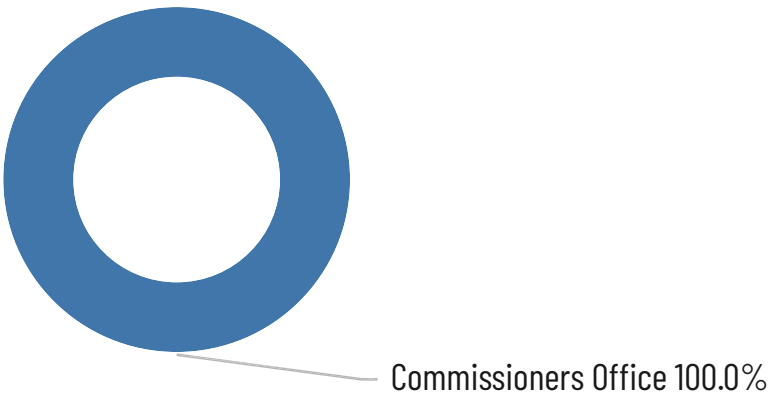
Elected Officials Service Area

Dan Ryan, Commissioner-in-Charge

Percent of City Budget Graph



Bureau Programs



Bureau Overview

Requirements	Revised FY 2022-23	Requested with DP FY 2023-24	Change from Prior Year	Percent Change
Operating	\$1,484,658	\$1,603,130	\$118,472	\$8%
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Commissioner of Public Works

Program Description & Goals

The Commissioner of Public Works is charged with legislative, administrative, and quasi-judicial responsibilities in accordance with the provisions of the City of Portland Charter. The Commissioner is one of five nonpartisan City Council members. As a whole, the City Council promotes a livable, equitable, and sustainable city by enacting and enforcing City laws, approving a budget, and advocating for policy changes and funding at the state and federal levels. Specifically, the Commissioner of Public Works provides leadership and management oversight for the following portfolio of City bureaus:

- ◆ Office of Community & Civic Life
- ◆ Office of Equity & Human Rights
- ◆ Portland Parks & Recreation

Council Offices do not have performance measures. The bureaus they manage have numerous performance measures, which are one component of measuring the Office's success.

Equity Impacts

The Office of Equity and Human Rights (OEHR) presented Racial Equity Goals and Strategies to City Council on July 8, 2015. The City Council unanimously adopted the goals and strategies as binding City policy, providing a guidepost for City employees and leadership to follow to achieve the racial equity goals. Below are the Citywide Racial Equity Goals and Strategies along with examples of how the Commissioner of Public Safety meets these goals:

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

Changes to Program

No changes from prior year

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	755,353	1,039,362	1,154,073	1,224,402	1,224,402
External Materials and Services	69,766	24,984	36,004	39,304	39,304
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Requirements Total	1,099,455	1,325,599	1,484,658	1,603,130	1,603,130
FTE	8.00	0.00	8.00	8.00	8.00



OFFICE OF COMMISSIONER DAN RYAN:

SECTION 1: BUREAU OPERATIONS

1. How does the Requested Budget advance the achievement of equity goals as outlined in the bureau's Racial Equity Plan? *[BFMEquity Form Entry: Header Tab, Equity Goals]*
 - a. In what ways does the Requested Budget benefit Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?
 - b. In what ways does the Requested Budget negatively impact Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?

Commissioner Ryan is an elected, nonpartisan member of the City Council. With the Mayor and other Council members, he represents all communities within Portland. Together, the Council develops and enforces laws and policies to promote a livable, sustainable, and equitable city for all. Commissioner Ryan is committed to align his office budget with the FY 23-24 priorities agreed to by all members of Council: Houselessness, Community Safety, Economic Recovery, and Livability.

Houselessness:

Pre-COVID-19 data from 2019 estimates the percentage of the City's homeless population representing communities of color has increased to 38.1% but only 29.5% of the population of Multnomah County. Additionally, 78.7% of unsheltered people reported one or more disabling conditions – include physical disabilities, mental illness, and substance use disorders.

Recognizing that all communities of color are likely to be undercounted, this is nonetheless a significant overrepresentation of people of color in the houseless population. Commissioner Ryan is committed to improve access to and quality of data about houseless populations, and to improve the culture of data-informed decision making to target better and more equitable strategies, services, and solutions. He is also committed to develop more regulated affordable housing, implement fair housing and landlord-tenant services, and support homeownership for Black, Indigenous, Latinx and People of Color.

The Safe Rest Villages (SRV) project, funded through American Rescue Plan grant, is overseen by Commissioner Ryan in coordination with other City Bureaus.

This project intends to benefit communities of color at the rate they experience unsheltered homelessness in our region *at minimum*. There are no anticipated negative impacts from this program on Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities.

The Safe Rest Village (SRV) program is intended to serve the most vulnerable in our community, and as discussed above, data indicates that this disproportionately includes BIPOC individuals and people with disabilities. The provision of shelter, stable supportive surroundings paired with mental and behavioral health services are intended to make significant positive impacts on all who take part in Village life. Additionally, given the scarcity of data, the SRV program will track relevant demographic information for both villagers and contractors engaged to support the program. This will help expand demographic understanding, help the program adapt to best serve (or reach out to and engage) members of BIPOC and differently abled communities.

Community Safety:

Commissioner Ryan strongly believes in the need to transform our public safety system into a community safety system that equitably serves all members of our community. Our specific focus is to invest in the systems to keep people safe, healthy, and housed. We will work to expand investments and programs relating to behavioral health services, addiction recovery services, housing, shelter, and alternative shelter.

Economic Recovery:

Commissioner Ryan is with the Bureau of Development Services to address unanticipated declines in revenues and to maintain the staffing needed to carry out its obligation to provide permit services. This program serves some of the most vulnerable members of our community by prioritizing inspections for tenants with complaints about dangerous conditions, conducting inspections of Adult Care Homes, and apartment buildings that pre-date the 1972 building code.

Livability:

As Commissioner of Livability & Culture, the bureaus in Commissioner Ryan's portfolio will address equity through the budget process in the following ways:

Portland Parks & Recreation (PP&R) strives to put equity at the forefront of all management decisions and has made significant progress on its equity goals despite funding and system challenges.

This budget will use levy funds to center equity by reducing cost as a barrier, improving accessibility and language access, and increasing culturally specific and/or culturally responsive programming designed to serve and outreach to Black people, Indigenous people, people of color, immigrant and refugee families, people living with disabilities, LGBTQIA+ community members, and people earning low incomes. PP&R has set a goal to strive for 50% participation of Black people, Indigenous people, people of color, people earning low incomes, and immigrant and refugee families. PP&R will work continue to work with community partners, conduct community engagement, expand language translation, increase outreach efforts, and identify culturally specific advertising opportunities to better serve Black people, Indigenous people, people of color, people earning low incomes, and immigrant and refugee families.

In FY 2023-24, PP&R will invest resources to continue to reduce cost as a barrier and analyze the impact. After analysis and public engagement during FY 22-23, The Bureau has transitioned the barrier-reducing "Pay What You Can" and an "Access Discount" pilot financial assistance programs, into the ongoing Access Pass that launched in September.

The Office of Equity and Human Rights 2023-2024 requested budget maintains a focus on Citywide accountability and compliance with Civil Rights Title VI and ADA Title II, and Language Access. Going above compliance regarding these federal laws will help the City remove barriers for Black and Indigenous, immigrant and refugee, people of color, and people with disabilities communities.

Goals include:

- Continued City-wide work on shepherding bureaus through the revised Racial Equity Plan process.
- Continued aggressive hiring process to ensure all budgeted positions are filled and our capacity is increased to move equity work forward.
- A City Ordinance proposal to Council to establish a City-wide standard for use of 311 to intake, refer, and track ADA Title II and Civil Rights Title VI requests and complaints.
- Continued development of City-wide community equity outcomes and indicators – and building out a related data-sharing tool - to articulate long-term goals, map plans and performance, and provide information about significant community conditions, city impact, and progress on equity.

Office of Community & Civic Life and the Office of Equity and Human Rights will evaluate the City's neighborhood associations through an equitable lens, with metrics, and produce a report identifying high-impact and strategic opportunities for collaboration between Bureaus, the City, and Portland neighborhoods.

2. How has the bureau engaged with communities in the budget request to identify the priorities, particularly with Indigenous people, Black people, people of color, immigrants, and refugees, multilingual, multicultural, and people with disabilities. How are these priorities reflected in this Proposed Budget? [*BFM Equity Form Entry: Header Tab, Community Priorities*]

Council Offices do not convene Budget Advisory Committees. The Office's budget will be included as part of the Mayor's Proposed Budget, which will be discussed at several public workshops and the intention is to hear testimony from stakeholders representing a diversity of issue areas.

All the Commissioner's bureaus and liaison roles directly interface with the community—in various accessible formats—to get feedback on budget decisions.

3. What are the insufficiencies in the base budget that inhibit the bureau's achievement of equity, or the goals outlined in the Racial Equity Plan? *[BFMEquity Form Entry: Header Tab, Constraints to Equity]*

The work of the office is led by the City's Core Values: Anti-Racism, Equity, Transparency, Communication, Collaboration, and Fiscal Responsibility. Constituent outreach and response is the primary challenge our office experiences daily—all council office face this. The ability to consistently provide accessible information and timely response is hindered by lack of resources and funding.

4. Have you made significant realignments or changes to the bureau's budget? If so, how/do these changes impact the community? Is this different for Indigenous people, Black people, immigrants and refugees, people of color, and/or people with disabilities? *[BFMEquity Form Entry: Header Tab, Impact of Change]*

We have realigned our team's scope of work and increased capacity for constituent outreach to ensure we are listening to and communicating more effectively with a broader range of stakeholders in the community.

5. If applicable, how is funding being prioritized to meet obligations related to Title II of the Americans with Disabilities Act and the bureau's Transition Plan barrier removal schedule? *[BFMEquity Form Entry: Engagement Tab, Transition Plan]*

We maintain an office that is accessible for all abilities and are mindful to invest intentionally in collateral materials that meet trauma informed and visually accessible to all.

6. What funding have you allocated in the bureau's budget to meet the requirements of ADA (Americans with Disabilities Act) Title II and Civil Rights Title VI? *[BFMEquity Form Entry: Engagement Tab, Accommodation Fund]*

This includes but is not limited to:

- Funding for translation, interpretation, video captioning, and other accommodations
- Translation of essential documents into safe harbor languages
- Engagement efforts with multilingual and multicultural communities

While no specific funding has been allocated, sufficient appropriation exists within the base External Materials and Services budget in the Commissioner's Office to pay for interpretative and American Sign Language (ASL) services, in person and over the phone, at no cost to constituent(s) and/or organizations. The Commissioner's budget also covers any necessary ADA accommodations.

7. Please look at the City of Portland's workforce demographic dashboard: <https://www.portlandoregon.gov/oehr/article/595121>. How does the bureau's Requested

Budget support employee equity in hiring, retention, and inclusion, particularly for Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities? [*BFMEquity Form Entry: Engagement Tab, Workforce Equity*]

More than 50% of the Commissioner's staff identify as BIPOC and/or LGBTQ. We offer opportunities to engage in personal/professional development courses/events. We convene as a team regularly to hear and implement ideas from each team member to ensure a diverse and inclusive lens to problem solving. The entire team participates in quarterly retreats to contribute to the mission/vision of the Commissioner's workplan.

8. If the bureau has capital assets, how does the Requested Budget take into consideration intergenerational equity (ensuring that those who are currently benefiting from the service are paying for its upkeep versus placing the financial burden on future generations) [*BFMEquity Form Entry: Engagement Tab, Future Generations*]?

N/A

9. If applicable, how does the bureau's budget create contracting opportunities for disadvantaged, minority, women, and emerging small businesses (D/M/W/ESB) [*BFMEquity Form Entry: Engagement Tab, Contracting Equity*]?

When contracting opportunities arise within the Commissioner's Office, the Office will consider D/M/W/ESB vendors who may fulfill those needs. Also, the Commissioner's Office partners with D/M/W/ESB vendors in ongoing procurement processes within the bureaus they oversee. The Commissioner's Office is an active participant in board and committee recruitments, where the goal is to increase diverse representation.

10. If the bureau has dedicated equity staff, such as an Equity Manager, how were they involved in developing the bureau's Requested Budget [*BFMEquity Form Entry: Engagement Tab, Equity Managers*]?

The Commissioner of Public Works' Office holds equity as a foundational tenant. While the office does not have a designated equity manger, we collaborate and seek the counsel of those committed to this work within our bureaus and amongst our Council offices. The budget was developed with a commitment to the City's Core Values: Anti-Racism, Equity, Transparency, Communication, Collaboration, and Fiscal Responsibility. We are excited to have the Office of Equity and Human Rights in the Commissioner's portfolio and look forward to engagement with their staff and their equity work—we are eager to incorporate and add more equity tools to our approach.

SECTION TWO: EQUITABLE ENGAGEMENT AND ACCESS

11. How does this budget build capacity within the bureau to engage with and include communities most impacted by inequities? [*BFMEquity Form Entry: Engagement Tab, Community Engagement*]
(e.g., improved leadership for outreach and engagement coordinators, public information or relations officers, advisory committees, commissions, targeted community meetings, stakeholder groups, increased engagement, etc.)

The budget supports programmatic work, both with the Office and in portfolio bureaus and organizations, that builds community capacity by strengthening transparency and accountability and increasing access for all community members.

12. How does this budget build capacity and power in communities most impacted by inequities? [*BFMEquity Form Entry: Engagement Tab, Community Empowerment*]
(e.g., leadership development for communities and guidance from communities, etc.)

This budget reflects the Commissioner's Office strategy to effectively and efficiently engage with and represent Portland's many and diverse communities. Our staff come from diverse backgrounds and all of our work is focused on serving and uplifting those impacted by inequities.

13. How does the bureau use quantitative and qualitative data to track program access and service outcomes for different populations? Please provide the data source(s)

What additional disaggregated demographic data will the bureau collect, track, and evaluate to assess equity impacts in community moving forward, and inform future budget decisions? [*BFMEquity Form Entry: Engagement Tab, Performance Data*]

A major issue that impedes our ability to address the homeless crisis with nimbleness is our ability to access and share real-time data across bureaus, jurisdictions, and other partners. Our last Point in Time count was in 2019. Due to the challenges of COVID-19, we currently do not have any idea how many individuals are living unsheltered, nor do we know who or how often an individual is moving through our systems of care.

Under Commissioner Ryan's leadership, the City and our partners will work to develop a system of data collection that captures and provides decision-makers with real-time information like:

- 1) The number of unsheltered houseless individuals on our streets.
- 2) How many shelter beds are available on a given night in Portland.
- 3) What services are the houseless community responding positively to?
- 4) How much do these services cost?

We will work to ensure everyone, whether they are elected officials, agency heads, direct service providers, leaders of nonprofits and community-based organizations,

philanthropic leaders, and others all have **the same data** is the only way we can build an effective, system-wide response.

IDENTIFYING IMPACTS WORKSHEET

Please use the following chart as a template to name the potential burdens and benefits.

Populations Impacted	Potential Positive Impacts	Potential Negative Impacts
Diverse communities	The Office has an assigned Equity Lead, who works to build and strengthen relationships with diverse faith communities and other underrepresented groups.	N/A
Community-wide	The Office of Community & Civic Life and the Office of Equity and Human Rights will evaluate the City's neighborhood associations through an equitable lens, with metrics, and produce a report identifying high-impact and strategic opportunities for collaboration between Bureaus, the City, and Portland neighborhoods.	N/A
People experiencing homelessness.	Under Commissioner Ryan's leadership, the City and our partners will work to develop a system of data collection that captures and provides decision-makers with real-time information.	N/A

Benjamin Smith
Name of Staff Contact

Kellie Torres
Name of Bureau Director

Date 1/26/23