



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

DATE: January 25, 2023

To: Commissioner Rene Gonzalez
Commissioner Carmen Rubio
Commissioner Mingus Mapps
Commissioner Dan Ryan
City Auditor, Simone Rede

CC: City Budget Office
Audit Services

From: Mayor Ted Wheeler

Subject: FY 2023-24 Special Appropriations Requested Budget

I am pleased to present to you the Special Appropriations Requested Budget for FY 2023-24.

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.

City of Portland, Oregon
Bureau of Revenue and Financial Services

Special Appropriations
FY 2023-24 Requested Budget



Special Appropriations

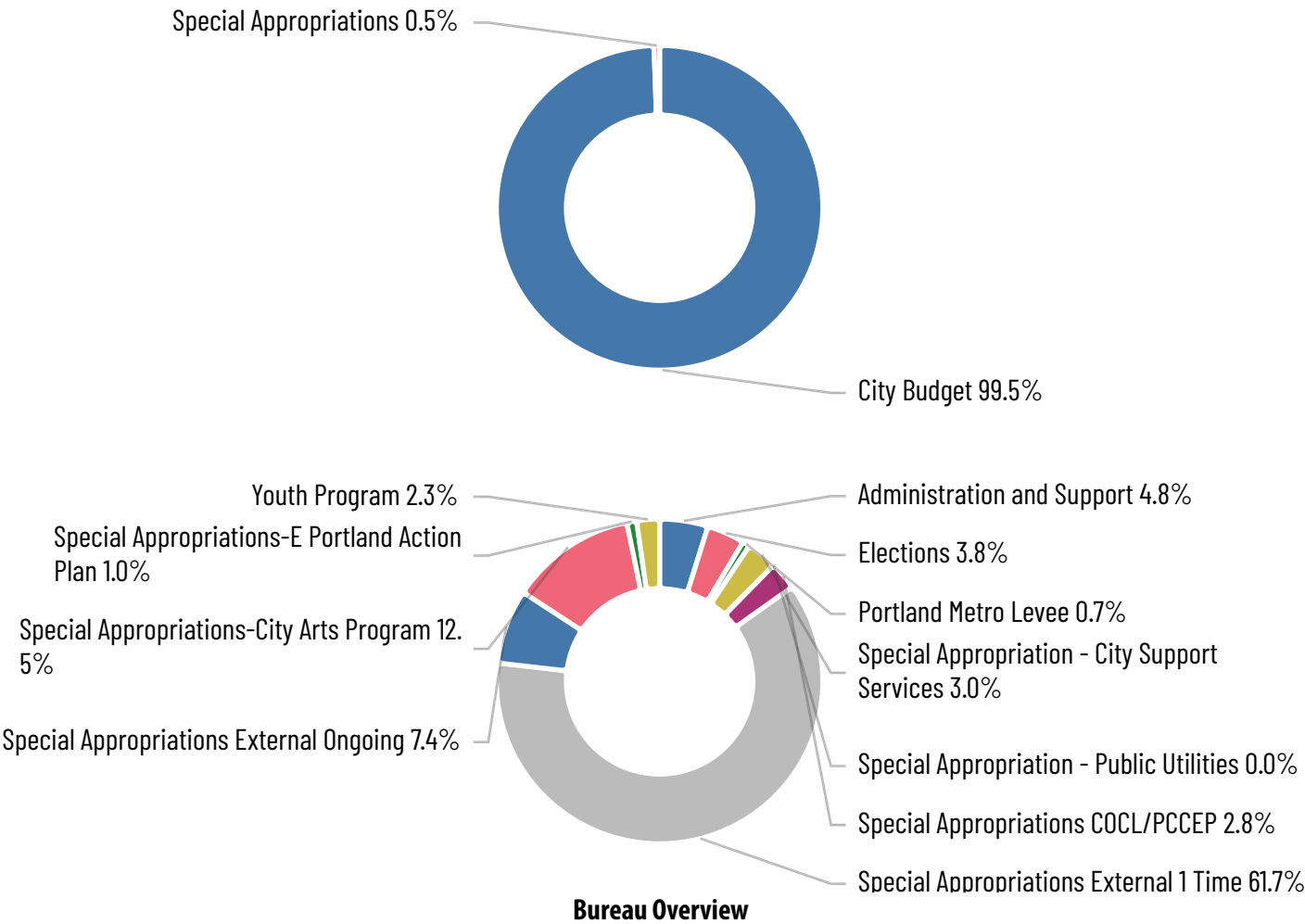
City Support Services Service Area

Special Appropriations

City Support Services Service Area

Mayor Ted Wheeler, Commissioner-in-Charge

Michelle Kirby, Director



Requirements	Revised FY 2022-23	Requested Total FY 2023-24	Change from Prior Year	Percent Change
Operating	\$113,727,272	\$37,819,311	\$(75,907,961)	(67)%
Capital				
Total	\$113,727,272	\$37,819,311	\$(75,907,961)	(67)%
Authorized Positions	23.00	17.00	(6.00)	(26.09)%

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, primarily 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. The request amounts for these special appropriations are listed below.

Ongoing Special Appropriations

All Hands Raised

This special appropriation provides \$220,223 in ongoing General Fund resources to support improved efficiency, alignment, and outcomes among local students. 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 a 2.5% administration allocation (\$5,606) for City internal services.

External Grants Program

This special appropriation provides \$1,000,000 in ongoing General Fund resources intended to invest in the community in FY 2023-24 through a series of competitive grants based upon Council priorities. This appropriation includes a 2.5% administration allocation (\$25,000) for City internal services.

Citizen Utility Board (CUB) Bill Insert

This special appropriation provides \$11,590 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

This special appropriation provides \$4,591,439 in ongoing General Fund discretionary for City Arts Program. The appropriation includes \$4,079,107 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 \$383,742 for personnel expenses (offset by a \$145,091 transfer from the Arts Fund) and other materials and services (internal and external).

City Membership and Dues

This special appropriation includes \$146,109 in ongoing General Fund discretionary and \$218,157 overhead resources to cover the cost of membership in various organizations to which the City subscribes as a municipality.

Special Appropriations

City Support Services Service Area

Clean and Safe

This special appropriation provides \$27,023 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 (COCL)

This special appropriation includes \$493,545 in ongoing General Fund resources to fund the Compliance Officer and Community Liaison (COCL). The COCL was 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.

DCTU Training

This special appropriation provides \$376,826 in ongoing General Fund and bureau resources set aside for Professional Development in accordance with the labor agreement with the City of Portland District Council of Trade Unions (DCTU). Of this amount, \$62,340 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 \$367,881 in ongoing General Fund resources 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 a \$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.

Future Connect Scholarship

This special appropriation provides \$632,460 in ongoing General Fund resources to the Future Connect Scholarship. 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 appropriation includes a 2.5% administrative allocation (\$15,812) for City internal services.

Gateway Center

This special appropriation includes \$1,034,553 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 \$36,603 in ongoing General Fund resources to pay for Portland Bureau of Transportation services for Last Thursday events.

MFS-CASH Oregon Free Tax

This special appropriation provides \$90,302 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 a 2.5% administration allocation (\$2,258) for City internal services.

Mt. Hood Cable Regulatory Commission

This special appropriation includes \$354,728 in ongoing General Fund resources for the Mt. Hood Cable Regulatory Commission. The program provides cable regulatory and consumer protection services countywide.

Portland Committee on Community-Engaged Policing (PCCEP)

This special appropriation includes \$569,441 in ongoing General Fund resources to support the Portland Committee on Community-Engaged Policing (PCCEP). The PCCEP was created in addition to COCL to comply with the Settlement Agreement between the Department of Justice and the City of Portland. The PCCEP provides community members access to the Police Bureau to air grievances, voice citywide policy concerns, and make recommendations. This appropriation includes a 2.5% administration allocation (\$14,236) for City internal services.

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

This appropriation provides \$1,136,817 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 Antoinette Hatfield Hall which houses Newmark Theatre, Dolores Winningstad Theatre, and the Brunish Theatre.

Special Appropriations

City Support Services Service Area

PROTEC17 Training

This special appropriation provides \$222,405 in ongoing General Fund and bureau resources set aside for Professional Development in accordance with the labor agreement with the PROTEC17. Of this amount, \$25,694 is a contribution from the General Fund and the remaining total will be funded by bureaus that have PROTEC17 employees.

Restorative Justice

This special appropriation provides \$34,163 in ongoing General Fund resources to support the Restorative Justice program that moves schools toward safe and inclusive communities at Resolutions Northwest. This appropriation includes a 2.5% administration allocation (\$854) for City internal services.

Rose Festival

This special appropriation provides \$50,000 in ongoing General Fund resources to support Rose Festival Foundation annual events.

Small Donor Elections

This special appropriation provides \$2,840,562 in ongoing Election 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 a 2.5% administration allocation (\$35,505) for City internal services.

Title 13 (Specified Animals)

This special appropriation provides \$68,441 in ongoing General Fund resources to support specific animal control and nuisance complaints in the city.

Village Market/Our Village Gardens

This special appropriation provides \$80,525 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 a 2.5% administration allocation (\$2,013) for City internal services.

VOZ Workers' Rights Education Project

This special appropriation provides \$37,487 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 a 2.5% administration allocation (\$937) for City internal services.

**American Rescue
Plan Act (ARPA)****Streets to Stability**

The Requested Budget includes \$23.3 million in one-time federal dollars for the Streets to Stability Program, which aims to address homelessness and to improve access to stable, affordable housing among unhoused individuals. This includes \$22.3 million for Safe Rest Villages and alternative shelters, including shelter operations, programming, and staff at the City and Joint Office of Homeless Services. The remainder of the funding (\$1,000,000) is for hygiene stations located around the City.

Special Appropriations

City Support Services Service Area

	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	0	(5,254)	0	0	0
Intergovernmental	64,178,369	16,837,514	79,719,290	24,331,923	24,331,923
Miscellaneous	610,837	678,244	5,000	0	0
External Revenues Total	64,789,206	17,510,504	79,724,290	24,331,923	24,331,923
Internal Revenues					
General Fund Discretionary	13,447,677	19,366,015	29,702,895	11,349,915	11,349,915
General Fund Overhead	185,877	507,814	797,027	218,157	218,157
Fund Transfers - Revenue	5,238,082	1,329,073	2,348,370	1,565,362	1,565,362
Interagency Revenue	251,322	238,568	346,833	353,954	353,954
Internal Revenues Total	19,122,958	21,441,470	33,195,125	13,487,388	13,487,388
Beginning Fund Balance	(2,092,066)	1,213,494	807,857	0	0
Resources Total	81,820,097	40,165,468	113,727,272	37,819,311	37,819,311
Requirements					
Bureau Expenditures					
Personnel Services	4,923,375	4,031,455	10,463,020	2,821,090	2,821,090
External Materials and Services	74,888,839	45,696,672	102,488,615	34,767,360	34,767,360
Internal Materials and Services	794,388	522,737	418,930	230,861	230,861
Bureau Expenditures Total	80,606,603	50,250,864	113,370,565	37,819,311	37,819,311
Fund Expenditures					
Fund Transfers - Expense	0	0	356,707	0	0
Fund Expenditures Total	0	0	356,707	0	0
Ending Fund Balance	1,213,494	827,145	0	0	0
Requirements Total	81,820,097	51,078,009	113,727,272	37,819,311	37,819,311
Programs					
Administration & Support	1,305,170	1,865,386	13,205,647	1,813,254	1,813,254
City Emergency Incident	—	—	1,000,000	—	—
Elections	—	603,622	2,068,370	1,420,281	1,420,281
Portland Metro Levee	—	—	1,348,797	273,560	273,560
Special Appropriation - City Support Services	1,204,234	1,466,464	2,126,569	1,136,817	1,136,817
Special Appropriation - Parks, Rec & Culture	6,581,256	4,975,085	—	—	—
Special Appropriation - Public Safety	342,310	958,860	13,876,924	—	—
Special Appropriation - Public Utilities	—	—	11,253	11,590	11,590
Special Appropriations - Community Development	71,058,245	40,035,367	71,295,736	—	—
Special Appropriations COCL/PCCEP	—	68,785	1,253,522	1,062,986	1,062,986
Special Appropriations External 1 Time	—	—	—	23,331,923	23,331,923

Special Appropriations

City Support Services Service Area

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested No DP FY 2023-24	Requested Total FY 2023-24
Special Appropriations External Ongoing	—	—	—	2,811,816	2,811,816
Special Appropriations-City Arts Program	—	133,565	4,979,845	4,736,520	4,736,520
Special Appropriations-E Portland Action Plan	115,388	143,731	1,376,054	367,881	367,881
Youth Program	—	—	827,848	852,683	852,683
Total Programs	80,606,603	50,250,864	113,370,565	37,819,311	37,819,311

Special Appropriations

City Support Services Service Area

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
30003007	Analyst II	63,336	126,311	1.00	89,288	1.00	93,912	1.00	93,912
30003008	Analyst III	69,805	151,438	2.00	242,611	2.00	242,611	2.00	242,611
30003027	Coordinator I - NE	48,277	107,325	1.00	55,474	1.00	57,886	1.00	57,886
30003028	Coordinator II	53,290	118,437	1.00	91,208	1.00	91,208	1.00	91,208
30003029	Coordinator III	63,336	126,311	1.00	70,130	1.00	93,506	1.00	93,506
	Total Full-Time Positions			6.00	548,711	6.00	579,123	6.00	579,123
30003003	Administrative Specialist II	48,277	107,325	0.00	0	0.00	0	2.00	152,776
30003008	Analyst III	69,805	151,438	2.00	249,995	2.00	249,995	0.00	0
30003014	Capital Project Manager III	69,805	151,438	0.00	0	0.00	0	1.00	120,000
30002511	Commissioner's Senior Staff Rep	67,933	128,043	1.00	59,093	0.00	0	0.00	0
30000005	Commissioner's Staff Rep	51,126	118,572	1.00	94,910	1.00	94,910	1.00	94,910
30003027	Coordinator I - NE	48,277	107,325	0.00	0	0.00	0	1.00	76,388
30003028	Coordinator II	53,290	118,437	0.00	0	0.00	0	1.00	103,500
30003029	Coordinator III	63,336	126,311	1.00	102,502	0.00	0	4.00	424,006
30003030	Coordinator IV	69,805	151,438	0.00	0	0.00	0	1.00	120,640
30003054	Financial Analyst I	53,290	118,437	(1.00)	(84,292)	0.00	0	0.00	0
30003628	Medical Assistant	44,075	79,251	5.00	304,055	0.00	0	0.00	0
30003103	Supervisor I - E	63,336	126,311	1.00	91,666	0.00	0	0.00	0
	Total Limited Term Positions			10.00	817,929	3.00	344,905	11.00	1,092,220
Grand Total				16.00	1,366,640	9.00	924,028	17.00	1,671,343



Special Appropriations

City Support Services Service Area

Special Appropriations

City Support Services Service Area

Mayor Ted Wheeler, Commissioner-in-Charge

Michelle Kirby, Director

Bureau Overview				
Requirements	Revised FY 2022-23	Requested with DP FY 2023-24	Change from Prior Year	Percent Change
Operating	\$113,727,272	\$37,819,311	\$(75,907,961)	(67)%
Capital				
Total	\$113,727,272	\$37,819,311	\$(75,907,961)	(67)%
Authorized Positions	23.00	17.00	(6.00)	(26.09)%

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 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

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					
External Materials and Services	0	0	3,815	11,590	11,590
Internal Materials and Services	0	0	7,438	0	0
Bureau Expenditures Total	0	0	11,253	11,590	11,590
Requirements Total	0	0	11,253	11,590	11,590

City Arts Program

Program Description & Goals

The City Arts Program coordinates and aligns the City’s arts-related investments, including a service agreement with the Regional Arts & Culture Council. RACC is the City’s primary agent for providing grants and services to artists and arts organizations, and administering the City’s public art collection.

The goals of the City Arts Program are to ensure equitable access to the arts for all Portlanders, develop robust systems of support for the creation and presentation of art, and provide reliable infrastructure for integrating art into the fabric of the City.

Arts and culture are integral to our region’s identity as a center of creativity, and a valued aspect of our public infrastructure. Throughout the region, artists and arts organizations are vital to our culture, economy, and quality of life. The City Arts Program supports the City’s vibrant arts and culture ecosystem and coordinates the City’s arts-related investments in the following ways:

Providing financial oversight, performance monitoring, and enforcement of RACC contract.

Overseeing a comprehensive cultural planning process, and ensuring broad community participation throughout. Our goal is to produce a clear vision for arts and culture in our region that will guide arts policy and investments in the future. Other participating jurisdictions include Clackamas and Multnomah Counties, the Cities of Beaverton and Hillsboro, and Metro.

Coordinating arts education services across Portland’s six school districts and supporting the Arts Education & Access Fund Oversight Committee.

Acting as the City’s primary point of contact for arts-related inquiries for City Council, City Bureaus, the AEAF Oversight Committee, and other internal and external partners

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.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

The City Arts Program is strongly aligned with the City’s core values, including equity and anti-racism. It is committed to achieving equitable outcomes by:

Ensuring all Portland residents have access to arts and culture experiences by funding a wide variety of artists and nonprofit organizations

Ensuring all K–5 students have access to arts education through the City’s voter-approved Arts Education & Access Fund

Ensuring that grants and calls for art are inclusive of all communities, and focusing investments on artists and experiences that have not traditionally been included

Supporting the work of the City’s Creative Laureates, who are connected to communities that have not always been part of the City’s “traditional” arts ecosystem, and helping reimagine how the City supports arts and culture in these communities

Assessing public art monuments that were toppled or removed in 2020. City Council allocated funds to hire a consultant to design and conduct a public process that will inform these decisions, with extensive engagement in communities that are underrepresented in the City’s public art collection to ensure that all voices are heard.

Through RACC’s reporting requirements and performance measures, and the cultural planning process that continues into FY2023-24, the City Arts Program is investigating who receives funding, and what populations are being served or underserved; who is celebrated in the City’s public art collection and how are Portland’s BIPOC communities being represented; whether arts education being delivered equitably throughout Portland’s public schools; and the prevalence and proximity of arts organizations, venues, and public art in each neighborhood.

Changes to Program

The cultural planning process will continue through FY2023-24 and we anticipate bringing a completed plan, along with recommendations, for Portland City Council adoption in the spring of 2024. In the meantime, we have recently added a component to this culturally planning process focusing specifically on City monuments and memorials, and will be conducting inclusive and thorough community engagement activities to help City Council make some decisions about the monuments that were toppled in the summer of 2020. We expect to bring these recommendations to City Council by December of 2023.

Special Appropriations

City Support Services Service Area

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	0	5,864	410,469	360,782	360,782
External Materials and Services	0	103,303	4,507,286	4,352,778	4,352,778
Internal Materials and Services	0	24,398	62,090	22,960	22,960
Bureau Expenditures Total	0	133,565	4,979,845	4,736,520	4,736,520
Requirements Total	0	133,565	4,979,845	4,736,520	4,736,520
FTE	0.00	0.00	1.00	2.00	2.00

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 goals, values, and strategies described in the Action Plan.

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 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.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

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, following ADA requirements, and whatever is necessary for community participation. Meeting notifications are posted on the website and sent out via email.

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

Special Appropriations

City Support Services Service Area

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	0	0	135,730	147,154	147,154
External Materials and Services	115,388	143,052	1,220,324	199,736	199,736
Internal Materials and Services	0	679	20,000	20,991	20,991
Bureau Expenditures Total	115,388	143,731	1,376,054	367,881	367,881
Requirements Total	115,388	143,731	1,376,054	367,881	367,881
FTE	1.00	1.00	1.00	1.00	1.00

Small Donor Elections

Program Description & Goals

Small Donor Elections is the City's public campaign financing system. The goal of the program is to prevent corruption and the appearance of corruption caused by the real or imagined influence of large campaign contributions on candidates' positions and on their actions if elected to office. The voluntary program matches small donations collected from Portland residents and requires that participating candidates agree to certain campaign finance rules.

The vast majority of program funding is spent on matching funds for participating campaigns, not administration of the program. Program administration cost is generally flat year to year, though an increase in the number of elected officials from five to fourteen may result in a higher need for staff and compensation to process the campaign contributions for a larger number of candidates. The amount the program needs in matching funds changes each election cycle depending on whether it is a Mayoral cycle or Auditor cycle, changes to campaign finance law that affect program participation, and changes to election law. The program generally asks for the same level of funding each budget cycle and carries excess forward in some cycles to cover the higher cost of other cycles, in order to maintain a relatively flat annual budget, which is less disruptive to City budgeting processes.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

Equity is baked into the program's purpose and therefore implementation. The Small Donor Elections program's purpose is to prevent corruption and the appearance of corruption caused by the real or imagined influence of large financial contributions on candidates' positions and on their actions if elected to office. To achieve this, the program enables candidates for City office to center their campaign fundraising around small donors from all across Portland, instead of a small number of large contributions. Shifting fundraising accordingly will increase the public's confidence that the City's elected leaders are accountable to all Portlanders, not just those who make large campaign contributions.

Making the government accountable to everyone is strongly aligned with the City's equity goals – along race, disability, gender, income, neighborhood, citizenship/immigration status, sexual orientation, gender identity and expression, and other important measures of equity. The interests of all members of each demographic category is rarely served when candidates and elected officials focus on the interests of large campaign contributors. Elections data – such as campaign finance information – is not collected about various demographic groups. Treatment of all campaigns is the same, to ensure our democracy is politically neutral. The program distributes only matching funds, which are determined by Code and the same for all campaigns.

Special Appropriations

City Support Services Service Area

Changes to Program

For the one-of-a-kind 2024 election cycle, which started officially on December 23, 2022, the program is requesting significantly more funds than it has in the past and will for future election cycles. The changes to elections that voters passed on November 8, 2022 affect the cost of the program for 2024 alone and for future election cycles:

Increasing the number of Council members from four to twelve will increase the amount the program owes in matching funds in perpetuity,

Changing Council races from city-wide to district-based will decrease the amount the program owes in matching funds in perpetuity,

Changing from a primary election and a general election to one election that uses ranked voting will decrease the amount of matching funds the program owes in perpetuity, and

Holding elections for all fourteen elected offices in 2024 instead of just half of elected offices will dramatically increase the cost of the program, but only for FY2022-23 and FY2023-24.

The two long term decreases in the cost of the program may wholly or partially the one long term increase in cost. We will know which it is only after the 2024 election cycle is complete. Electing fourteen people in 2024 – rather than the usual three or even the seven that future election cycles will elect – will generate more candidates than usual and the program is requesting not only more matching funds but also additional FTE authority to handle program administration that is twice as large for one cycle than usual. A reevaluation of program FTE needs will be made after the 2024 cycle is complete and more data is available.

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	0	0	577,788	590,293	590,293
External Materials and Services	0	597,105	1,433,304	770,679	770,679
Internal Materials and Services	0	6,517	57,278	59,309	59,309
Bureau Expenditures Total	0	603,622	2,068,370	1,420,281	1,420,281
Requirements Total	0	603,622	2,068,370	1,420,281	1,420,281
FTE	0.00	2.00	4.00	4.00	4.00

Portland Committee on Community Engaged Policing

Program Description & Goals

The Portland Committee on Community-Engaged Policing (PCCEP) program supports a public, independent committee that reports to the Mayor and is most concerned with elevating the voice of the community, especially those most marginalized in the City of Portland. PCCEP began in 2018 as a revised configuration of the COAB (Community Oversight Advisory Board) that was formed as a result of the federal Department of Justice (DOJ) settlement agreement with the City of Portland. The first year of this program was intended to be focused on recruiting and selecting members, training those members, and collecting information from stakeholders. In the years following, the PCCEP members and staff have hosted well over 100 public meetings (subcommittee and general body) to elevate community input on the City of Portland's policing. Participation and completion of tasks assigned through the DOJ Settlement and other advisement sought by the Mayor are a few key aspects of PCCEP. But PCCEP acts more broadly to represent the community of Portland; especially those most marginalized. The PCCEP is composed of a diverse group of Portland community members who work together to not only achieve equitable policing through facilitating conversation and via recommendation, but also to be a mechanism of information sharing between the City, Portland Police Bureau (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 community input into policing, including making and reviewing recommendations on PPB policies touching the DOJ Settlement Agreement including policing exceeding constitutional standards, 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; PCCEP will continue to focus on creating recommendations on police directives, policies, and practices which exceed the standards set forth by the DOJ.

The Settlement Agreement (Agreement) between the U.S. Department of Justice (DOJ) and the City of Portland also includes a number of provisions designed to protect the constitutional rights of all members of the community, improve public safety, and increase public confidence in the Portland Police Bureau (PPB). The Agreement requires the City to contract with an independent consultant called the "Compliance Officer Community Liaison" (COCL) who: assesses the City's compliance with each of those provisions; synthesizes data related to PPB's use of force; reports to the City Council, DOJ, and the public; and gathers input from the public related to PPB's compliance with the Settlement Agreement. The consultant must have expertise in police practices, community engagement and crisis intervention methods. The Agreement requires the COCL to carry out these responsibilities. However, there is a possibility that amendments may be made to the Agreement to replace the COCL with an Independent Monitor, and the transition to an Independent Monitor could take place as early as FY 2023-24.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Special Appropriations

City Support Services Service Area

Equity Impacts

PCCEP operates to elevate the voice of the community and does so with volunteers who join the PCCEP and its subcommittees as well as soliciting information directly from community members to help improve trust between the City of Portland and the community. More detailed recommendations can be found on the program website.

COCL's compliance reviews, outcome assessments, technical assistance, and community liaison work are designed to support the Agreement's goal of ensuring constitutional policing, free of bias and excessive force, for all members of the community, and particularly those persons in mental health crisis. The COCL program increases public accountability and community engagement, with an emphasis on improving service to, and interactions between, PPB and those communities in developing policing policies and programs.

Changes to Program

Early in 2023, the City will initiate a procurement process to secure a replacement COCL, as required by the Agreement, with an anticipated start date of July 1, 2023. The CAL, as projected, is sufficient to cover the consulting fee provided for in the current contract, with a reduction in the allowance for reimbursable travel expenses, consistent with recent expenditures. At the same time, there is a possibility that amendments may be made to the Agreement to replace the COCL with an Independent Monitor. These changes to the program, if they occur, would be enacted as early as FY 2023-24, and would be supported by a decision package to cover the expenses of transitioning the DOJ Settlement Compliance program.

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	0	7,731	331,364	342,324	342,324
External Materials and Services	0	9,677	861,594	696,610	696,610
Internal Materials and Services	0	51,377	60,564	24,052	24,052
Bureau Expenditures Total	0	68,785	1,253,522	1,062,986	1,062,986
Requirements Total	0	68,785	1,253,522	1,062,986	1,062,986
FTE	0.00	2.00	2.00	2.00	2.00

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 City owned 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 times of reduced revenues, it is a larger portion.

P’5 consists of three separate City owned theater 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 Portland’s services are essential to the cultural vitality of the City and contribute significantly to the Mayor’s key priority areas of livability and the region’s economic recovery.

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.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Special Appropriations

City Support Services Service Area

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 Title I 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 locations, patrons may take advantage of a wide variety of transportation options to arrive at events.

Changes to Program

FY2022-23 has been a year of continued recovery as patrons continue to return to live shows in greater numbers. As of December 2022, event revenues have yet to fully return to pre-pandemic levels and costs have risen dramatically. Fortunately, P'5 received approximately \$10M in federal financial assistance through the Shuttered Venues Operators Grant program which has helped fund operating shortfalls and replenish P'5's diminished reserves during the slow recovery period.

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	143,968	255,852	4,529	0	0
External Materials and Services	860,615	1,201,069	2,122,040	1,136,817	1,136,817
Internal Materials and Services	199,651	9,544	0	0	0
Bureau Expenditures Total	1,204,234	1,466,464	2,126,569	1,136,817	1,136,817
Requirements Total	1,204,234	1,466,464	2,126,569	1,136,817	1,136,817

Special Appropriations Internal Programs

Program Description & Goals

Special Appropriations receives ongoing and one-time General Fund resources to fund the internal ongoing programs noted below.

- ◆ City Membership and Dues: this special appropriation covers the cost of membership in various organizations to which the City subscribes as a municipality.
- ◆ Discretionary Fund: this special appropriation provides a very small annual amount for the Mayor's Office as specified in the City Charter.
- ◆ Emergency Fund: this special appropriation provides a very small annual amount for the Mayor and Commissioners as specified in the City Charter.
- ◆ PROTEC17 Training: this special appropriation provides funding set aside for Professional Development in accordance with the labor agreement with the PROTEC17.
- ◆ DCTU Training: this special appropriation provides funding for Professional Development in accordance with the labor agreement with the City of Portland District Council of Trade Unions (DCTU)
- ◆ This program also includes grant resources from the State of Oregon's Opioid Settlement that is passed through to the City of Portland. The revenues will be allocated to eligible program costs in a City bureau at a future time.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

These are discretionary and union contracts related funds.

Changes to Program

Special Appropriations

City Support Services Service Area

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	(775,438)	1,105,804	1,792,692	90,000	90,000
External Materials and Services	1,996,598	713,295	11,412,955	1,714,147	1,714,147
Internal Materials and Services	81,094	45,027	0	9,107	9,107
Bureau Expenditures Total	1,302,255	1,864,125	13,205,647	1,813,254	1,813,254
Fund Expenditures					
Fund Transfers - Expense	0	0	356,707	0	0
Fund Expenditures Total	0	0	356,707	0	0
Requirements Total	1,302,255	1,864,125	13,562,354	1,813,254	1,813,254
FTE	2.00	2.00	2.00	0.00	0.00

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 supports the Cradle to Career Partnership. Future Connect funding is for scholarship program implementation at Portland Community College (PCC).

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

All Hands Raised	As a collective impact backbone organization, AHR convenes community partners to collectively mitigate systemic racism with a goal of system transformation. Having a racial equity lens in every element of its work is at the core of the AHR Partnership to advance student success. AHR recently completed a Strategic Roadmap that calls to elevate the racial educational equity focus by building a coalition of anti-racist leaders. This will ensure that the experiences of BIPOC students, families, and educators are centered in discussions and decision making. A sharper equity lens will provide the AHR Partnership with the opportunity to more resolutely frame problems of practice from the BIPOC communities' points of view.
Future Connect	Portland Community College is dedicated to civil rights, diversity, equity, and inclusion. Future Connect plays an important part in supporting this mission in closing the opportunity gap for the students it serves. For the most recent fall cohort, Future Connect served 81% students of color. The retention rates for students of color are more than double than what would be expected for these students without the impact of the program. Similarly, the program serves a large number of students with disabilities, including those coming from their high schools having been served by 504 plans, IEPs, and modified diplomas. Coaches and students work directly with staff at the Office of Disability Services to ensure that students have needed accommodations in place for their academic success. Additionally, the Future Connect program has worked with Disability Services to create accessible versions of our texts for college success courses offered in the program.

Changes to Program

Special Appropriations

City Support Services Service Area

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					
External Materials and Services	0	0	811,291	831,365	831,365
Internal Materials and Services	0	0	16,557	21,318	21,318
Bureau Expenditures Total	0	0	827,848	852,683	852,683
Requirements Total	0	0	827,848	852,683	852,683

Special Appropriations External Facing Programs - Ongoing

Program Description & Goals

Special Appropriations allocates ongoing funding annually to external facing organizations and programs.

Clean and Safe

This program supports security and street cleaning in Downtown Portland.

External Competitive Grants

The program is intended to invest \$975,000 in the community in FY 2023-24 through a series of competitive grants based upon Council priorities.

Gateway Center

The Gateway Center for Domestic Violence provides culturally specific services to survivors of domestic or sexual violence. Previously housed at the City of Portland, the program was moved to Multnomah County in 2018. The Gateway Center is located at 10305 East Burnside St, Portland, OR 97216. The City of Portland continues to provide a portion of funding, and the Portland Housing Bureau owns a portion of the Center's parking area.

Last Thursday

Thursdays on Alberta are an open streets event series that brings the community together to support local artists, food vendors, and community organizations. The event creates an art walk along NE Alberta Street from 15th to 30th Avenues. It runs from 6:00–9:00 PM. On an evening with pleasant summer weather, attendance is between 8,000 and 10,000 people.

MFS CASH Oregon

MFS CASH Oregon provides free tax preparation targeted to Portland individuals and families earning less than \$50,000 annually at its Stark St dedicated site and other locations within the City of Portland. The program conducts outreach regarding the importance of the Earned Income, Child Tax Credit, and other Tax Credits, and the availability of free tax preparation; recruits and trains volunteer tax preparers; and otherwise supports local service agencies that provide free tax preparation.

Mt. Hood Cable Regulatory Commission

For three decades, the Mt. Hood Cable Regulatory Commission (MHCRC) has ensured that the communities in Multnomah County and the cities of Fairview, Gresham, Portland, Troutdale, and Wood Village are fairly compensated for use of the public right of way by cable companies. The MHCRC negotiates and enforces provisions in cable services franchise agreements, which include consumer protections, community benefit resources, and funding to the cities and County. The cable franchises generate about \$6 million annually for Portland.

Special Appropriations

City Support Services Service Area

Rose Festival

The Portland Rose Festival Foundation will produce the large scale events of Portland's Official Festival in late Spring 2024, including three parades and waterfront activities such as CityFair and Fleet Week.

Title 13 (Select Animals)

This program administers the City's Title 13 regulations for keeping bees and livestock in the City of Portland. People keep bees and livestock for a variety of reasons (e.g., pets, food, textiles, hobbies), but this can create conflicts in the urban setting where houses are close together and activities on one property can negatively affect neighbors. To address this, Title 13 provides criteria and procedures that allow residents to have bees and livestock while protecting the health, safety, and livability for both people and animals.

Village Market

The program exists to address food and economic inequities that disproportionately affect low-income communities of color in North Portland. The Market serves New Columbia, Tamarack Apartments, Trenton Terrace, and the surrounding Portsmouth neighborhood.

VOZ Workers' Rights Education Project

Voz's programs serve immigrant, Spanish-speaking, houseless, Latinx, and Black day laborers and domestic workers in Multnomah County. Day laborers are low-income and immigrant workers who are hired on a day-to-day basis for manual labor jobs. VOZ operates the only worker center in the state of Oregon.

Restorative Justice

This program exists to move schools toward safe and inclusive communities at Resolutions Northwest.

Equity Impacts

The special appropriations ongoing external programs have many equity impacts.

Clean & Safe

The program impacts downtown security and cleaning.

External Competitive Grants

The program helps the City achieve its equity goals by investing in the community through a series of competitive grants based upon Council priorities.

Gateway Center

The program serves some of the most vulnerable people in our community. The Gateway Center provides a variety of services in numerous languages such as emergency services, safety planning, legal and financial support, and counseling.

City Support Services Service Area.

Last Thursday

Equity and inclusion are big parts of Last Thursday's mission. In August, 2016, PBOT conducted an intercept survey of attendees during the event. The survey collected 185 responses. Key takeaways were as follows: BIPOC communities enjoy the event—while the City as a whole includes approximately 6% of people who identify as Black, attendees were 13% Black, and 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.

MFS CASH Oregon

The program is centered on and available for households that need it most. Key demographics from last tax season's survey include 29% reporting as Latino/Hispanic, 21% reporting as White/ Caucasian, 16% reporting as Unknown, 12% reporting as Black/African, and 10% reporting as Asian. One in four report Spanish being their primary language spoken at home. Average AGI for clients' households is \$24,600.

**Mount Hood Cable
Regulatory
Commission**

The Community Technology Grants program is grounding in equity best practices and principles. The program prioritizes funding for project that serve under-served communities and integrate diversity, equity, and inclusion (DEI) measures in the design and implementation of the project. The program tracks the geographic distribution of funds through Multnomah County, the demographics of communities served, and impact area (workforce development, education, civic engagement, etc.). The program uses the data to prioritize outreach and education about the grant opportunity to BIPOC-led and BIPOC-serving community-based organizations.

Rose Festival

Rose Festival events and programs have highlighted participation that reflects the diverse makeup of the community, and will continue to do so, providing a platform for cultures and communities to shine in parades and other events, and 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.

**Title 13 Specified
Animals**

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.

Special Appropriations

City Support Services Service Area

Violation letters are readily available in Spanish and Vietnamese and can be translated into other languages as needed. A Language Line is available for phone conversations that require an interpreter. Graphics are used when possible (e.g., rooster with “x” over it to represent that roosters are not allowed).

Village Market

By virtue of its geographic location in New Columbia, Village Market programs have long organized alongside communities of color and refugee/immigrant communities who are impacted by economic and food inequity. Program work is centered on expanding food access, community ownership, and demand for neighborhood grown produce alongside families and residents in Oregon’s largest affordable housing neighborhood. Of the people surveyed at the garden and Market, 36% identify as African American, 26% White, 18% Latino, 12% Multiracial, 4% as Native American or Asian, and 4% did not provide race information. 84% identify English as their primary language, 15% identify Spanish, and 10% identify another language.

Voz Workers’ Rights Education Project

Voz’s programs serve immigrant, Spanish-speaking, houseless, Latinx, and Black day laborers and domestic workers in Multnomah County. Worker members are temporary workers who face multiple barriers to stable, secure, and long-term employment. There also is a significant presence of workers who are elderly, possess chronic illnesses, women, and LGBTQ individuals, and a diversity of indigenous members of Latin America, such as Mayan, Zapotec, Triqui, Lenca, and Tojolabal, among others. About 90% of program participants are Latinx and underemployed or unemployed immigrant adults. This project will engage these excluded communities in assessing challenges and proposed solutions on access to housing and behavioral health services.

Restorative Justice

This program exists to move schools toward safe and inclusive communities at Resolutions Northwest.

Changes to Program

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					
External Materials and Services	0	0	0	2,780,078	2,780,078
Internal Materials and Services	0	0	0	31,738	31,738
Bureau Expenditures Total	0	0	0	2,811,816	2,811,816
Requirements Total	0	0	0	2,811,816	2,811,816

Special Appropriations External Facing Programs - One-Time

Program Description & Goals

Special Appropriations allocates one-time funding annually to external facing programs, usually from the General Fund. These allocations are traditionally determined in later phases of the budget process.

An exception is American Rescue Plan Act (ARPA) funded projects for Safe Rest Villages, Hygiene Stations, and communications staff for the full APRA program.

Equity Impacts

The Safe Rest Villages 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. 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.

Changes to Program

The ARPA funded projects in Special Appropriations are projected to end at the conclusion of the ARPA grant in December of 2024. The FY 2023-24 budget request reflects funding for FY 2023-24 only; the remaining funds for operations through through December 2024, and project closeout will be part of the FY 2024-25 budget request.

Portland Metropolitan Levee System

Program Description & Goals

For over one hundred years, the Portland Metropolitan Levee System (PMLS) has been managed by four drainage districts that are today collectively known as the Columbia Corridor Drainage Districts (CCDDs). Three of those districts—Peninsula Drainage District No. 1 (PEN-1), Peninsula Drainage District No. 2 (PEN-2), and Multnomah County Drainage District No. 1 (MCDD)—are entirely or significantly located within the City of Portland. To address the critical infrastructure needs of the levee system (as identified by the U.S. Army Corps of Engineer's), the City (Bureau of Environmental Services as project lead), the four drainage districts responsible for managing the levees in the Columbia Corridor, and regional partners successfully pursued a legislative solution creating a new special district with a sustainable funding structure and expanded mission, named the Urban Flood Safety and Water Quality District (UFSWQD). The work of standing up this new district is underway and will continue for several years.

Recognizing its strong interests in the solvency of the CCDDs and the need for the PMLS to be improved to meet current federal levee standards, the City has committed over 18 million dollars since 2016 to support the operation of the CCDDs, Levee Ready Columbia (a partnership of over twenty public, private, nonprofit, and community-based organizations committed to reducing the risk of flooding associated with the PMLS), and the formation of a new UFSWQD to replace the CCDDs. This support has been in the form of direct payments, loans, and loan guarantees.

Equity Impacts

There are many examples that show that flood loss disproportionately affects lower income populations, especially lower-income BIPOC communities. The most vulnerable residents are the least equipped to deal with emergency situations and have the hardest time recovering. For that reason, the Corps prioritized reducing the potential for life loss and improved evacuation times in their evaluation and recommendations for the PMLS Project, and they have included non-structural elements to augment flood risk education and improved awareness of evacuation routes in the managed floodplain.

Property owners—residential, industrial, and commercial—behind accredited levees have access to low-cost flood insurance through FEMA's National Flood Insurance Program. Behind accredited levees, flood insurance is generally voluntary. Without accreditation many property owners would be required to purchase flood insurance on the private market, often at prohibitively high rates, affecting lower-income residents the most.

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					
External Materials and Services	0	0	1,348,797	273,560	273,560
Bureau Expenditures Total	0	0	1,348,797	273,560	273,560
Requirements Total	0	0	1,348,797	273,560	273,560



	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Base Budget FY 2023-24	Requested FY 2023-24
Resources					
Internal Revenues					
Fund Transfers - Revenue	1,281,046	1,329,073	2,068,370	1,420,281	1,420,281
Internal Revenues Total	1,281,046	1,329,073	2,068,370	1,420,281	1,420,281
Beginning Fund Balance	923,156	1,035,804	807,857	0	0
Resources Total	2,204,202	2,364,877	2,876,227	1,420,281	1,420,281
Requirements					
Bureau Expenditures					
Personnel Services	289,920	305,830	577,788	590,293	590,293
External Materials and Services	832,624	1,183,247	2,241,161	770,679	770,679
Internal Materials and Services	45,853	48,656	57,278	59,309	59,309
Bureau Expenditures Total	1,168,398	1,537,732	2,876,227	1,420,281	1,420,281
Ending Fund Balance	1,035,804	827,145	0	0	0
Requirements Total	2,204,202	2,364,877	2,876,227	1,420,281	1,420,281

Fund Overview

The Public Election Fund provides financing of the election campaigns of certified candidates for nomination or election to City Office, as well as the payment of administrative, enforcement, and other expenses necessary to carry out the functions and duties of Portland City Code Chapter 2.16.020. In 2016, City Council adopted the Open and Accountable Elections Policy (Ordinance 188152), creating the Public Election Fund and amending Code Chapter 2.16 - Election Reform to be more inclusive through a small donor program.

Managing Agency Office of Management & Finance



Special Appropriations

Program Offer Name	Legally Required?	Primary to Bureau's Core Mission?	Secondary to Bureau's Core Mission?	Notes
Administration & Support	X	X	X	Some amounts required by Charter, bargaining unit agreement; also Opioid settlement funds for future allocation; City Memberships and Dues
Elections	X	X		Voter approved "Honest Elections" measure that established contribution limits; provides City funding to candidates relying on small contributions
Portland Metro Levee	X	X		City contribution to new levee management district created by legislation
Special Appropriation - City Support Services	X			City support paid to Metro for the operation of Portland's 5 Centers for the Arts; governed by agreement between Metro and the City
Special Appropriation - Public Utilities		X		Citizens Utility Board (CUB) of Oregon acts as an outside independent advocate on behalf of ratepayers; twice a year, the City sends a bill insert describing CUB and encouraging Portlanders to learn more about the organization's work.
Special Appropriations-City Arts Program	X	X	X	Arts Education Access Fund (passed by voters) managed by program staff; funding for Regional Arts & Culture Council; Acting as the City's primary point of contact for arts-related inquiries for City Council, City Bureaus, and other internal and external partners
Special Appropriations COCL/PCCEP	X			PCCEP formed as a result of US Department of Justice legal settlement; Compliance Officer/Community Liaison (COCL) consultant part of settlement
Special Appropriations-E Portland Action Plan		X		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.
Special Appropriations External 1 Time		X	X	American Rescue Plan Act (ARPA) funded projects for Safe Rest Villages, Hygiene Stations, and communications staff for the full APRA program.
Special Appropriations External Ongoing		X	X	Special Appropriations allocates ongoing funding annually to external facing organizations and programs
Youth Programs		X	X	All Hands Raised, Future Connect