



OFFICE OF  
Community  
& Civic Life

Requested Budget  
FY 2019-20

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## Office of Community & Civic Life

### FY 2019-2020 Requested Budget

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OFFICE OF  
Community  
& Civic Life

**MEMORANDUM**

Chloe Eudaly,  
Commissioner

Suk Rhee,  
Director

City Hall  
1221 SW Avenue,  
Room 110  
Portland, OR 97204  
Phone: 503-823-4519

DATE: February 4, 2019

TO: Kea Cannon, Financial Analyst  
City Budget Office

FROM: Commissioner Chloe Eudaly *Chloe Eudaly*

SUBJECT: Fiscal Year 2019-20 Requested Budget

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

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Please accept the Office of Community & Civic Life’s (Civic Life) Requested Budget for Fiscal Year 2019-20.

The new process and format for FY19-20 proposed budgets reflect City Council’s intentions to establish a more stable, predictable and transparent budget process. These improvements coincide with Civic Life’s intentions to transform itself into a 21st century bureau capable of serving an increasingly diverse population in a rapidly urbanizing region.

The changes described within program offers add up to more than the sum of its parts, and that broader story is reflected in the narrative overview. That narrative includes an overview of the bureau, strategic direction, and summary of budget decisions. The entirety of the proposed improvements to bureau functioning is contained within the 99% allocation.

Civic Life is submitting a decision package for the 2020 Census and is a partner with the Office of Management and Finance (OMF) in the submission of a decision package for the 311 program. The latter is presented in the OMF proposed budget.

Please contact Director Suk Rhee (x34134), Business Operations Supervisor Michelle Rodríguez (x34831), or Financial Analyst Michael Kersting (x33040) if you have questions or require additional information about this proposed budget.

CC: Suk Rhee  
Michelle Rodríguez  
Michael Kersting





### Overview

This year brought many budget related changes to Civic Life and the City. First and foremost, this Bureau Advisory Committee (BAC) for Civic Life is new. Recruitment happened over the summer of 2018, with applications reviewed in September, and notifications provided shortly thereafter. The majority of selected members had not previously participated. The bureau focused on recruiting members representing constituent populations interested in bureau programming, including cannabis, disability, immigrant and refugee, small businesses, and youth among others).

Additionally, the City is undergoing significant changes to the way in which the annual budget is submitted. Bureaus were told to work within 99% of the Current Allocation Levels, so discussions began within the context of a budget cut. Also, by request of the Mayor and City Council, bureaus will be submitting program offers, with the goal to provide more details to each program within the bureau as opposed to previous summary form of larger functional areas. Moreover, bureaus may only submit additional funding requests through a direct-to-develop, a package which is only submitted by way of request from a Commissioner or the Mayor. These significant changes were still not entirely decided upon when the Bureau Advisory Committee for Civic Life began to meet in October thus making the budgetary discussions more challenging.

Finally, the other big change occurring citywide was the implementation of Resolution 37328 which seeks to clarify the roles of various advisory bodies to the City of Portland as well as bring these bodies into compliance with state law. It was due to this resolution that the first couple of meetings of the BAC included required trainings and providing information to support members in understanding their roles as public officials.

The bureau provided guidance in the second to last meeting that focused on making sure the program changes the bureau was offering showed we could still increase our capacity towards our mission and goals while still working within a 99% budgetary framework. This was demonstrated through efficiencies and savings from vacancies, program efficiencies and reorganization of the work of some teams.

While the budget will be submitted in early February, the BAC will continue to meet through spring to provide continued opportunity for more in-depth understanding of each program, to discuss better and more robust performance metrics, as well as get acquainted with bureau strategic planning such as the bureau Racial Equity Plan. This will set the committee and the bureau up for continued success in the coming fiscal year.

## **Attendance of the BAC this year**

### **Bureau Advisory Committee (BAC) Members**

#### **\*Alpha Order**

Abdi Mohammed, Adam Lyons, Arainnia Brown, Benjamin Nguyen, Christina Wienholz, Enrique Zegarra, Jeanette Ward Horton, Jose Gomez, Katherine Couch, Manijeh Mehrnoosh, Muzammil Afzal, Nyla McCarthy, Roberto de Anda, Stanley Penkin

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

### **Civic Life Staff**

Suk Rhee, Bureau Director

Michelle Rodríguez, Business Operations Supervisor

Mary Hartshorn, Executive Assistant

Brandon Goldner, Cannabis Supervisor

Dianne Riley, Community Neighborhood Involvement Supervisor

John Dutt, Information & Referral Supervisor

Kenya Williams, Livability Supervisor

Meg Juarez, Crime Prevention Supervisor

Tom Griffin-Valade, North Portland Neighborhood Services Coordinator III

Víctor Salinas, East Portland Community Office Coordinator III

#### **Elected Officials in attendance:**

Commissioner Eudaly and her Chief of Staff, Marshall Runkel, attended the second meeting

**Other City Staff:** Shane Davis, Bureau of Human Resources, Kea Cannon, City Budget Office, Tony Garcia, City Attorney's Office

**Spanish Language Interpreters:** AlmaLuna staff

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### **Location and Times**

Meetings all took place in City Hall's Lovejoy Room and were open to the public. Generally, the meetings were held 5:30pm-7pm with an occasional meeting that went beyond 7pm.

### **Documents and Public Availability**

Agendas for the BAC were sent the week prior to the BAC and were made available to the public through being posted online. Some documents were translated to Spanish as requested.

### **Accessibility & Interpretation**

The meetings were had at City Hall as it provides access to all members, including those using canes or other mobility devices such as wheelchairs. The meeting room was set up in ways to provide enough space for all members to have seating if necessary and food was provided at each meeting.

A Spanish language simultaneous interpretation was provided at each meeting per request of

BAC members. Civic Life provided translation headsets and equipment so that all members could understand each other without the need to pause the meeting for translations to take place and keep the flow of the conversations going. The headsets took some getting used to, but members and staff caught on quickly

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## **Meeting Summaries**

October 15, 2018 – Provided opportunity for Public Comment. Civic Life staff created an opportunity for relationship building among the members as this was the first meeting of the FY19-20 fiscal year budget cycle. Civic Life staff provided an overview of the BAC Roles & Responsibilities. Bureau of Human Resources Staff, Shane Davis provided HR2.02 Training for the members to understand the City Admin Rules as they are related to their roles as advisory body members. The Rule was made available in English and Spanish. Civic Life staff then provided a budget overview, timeline and process.

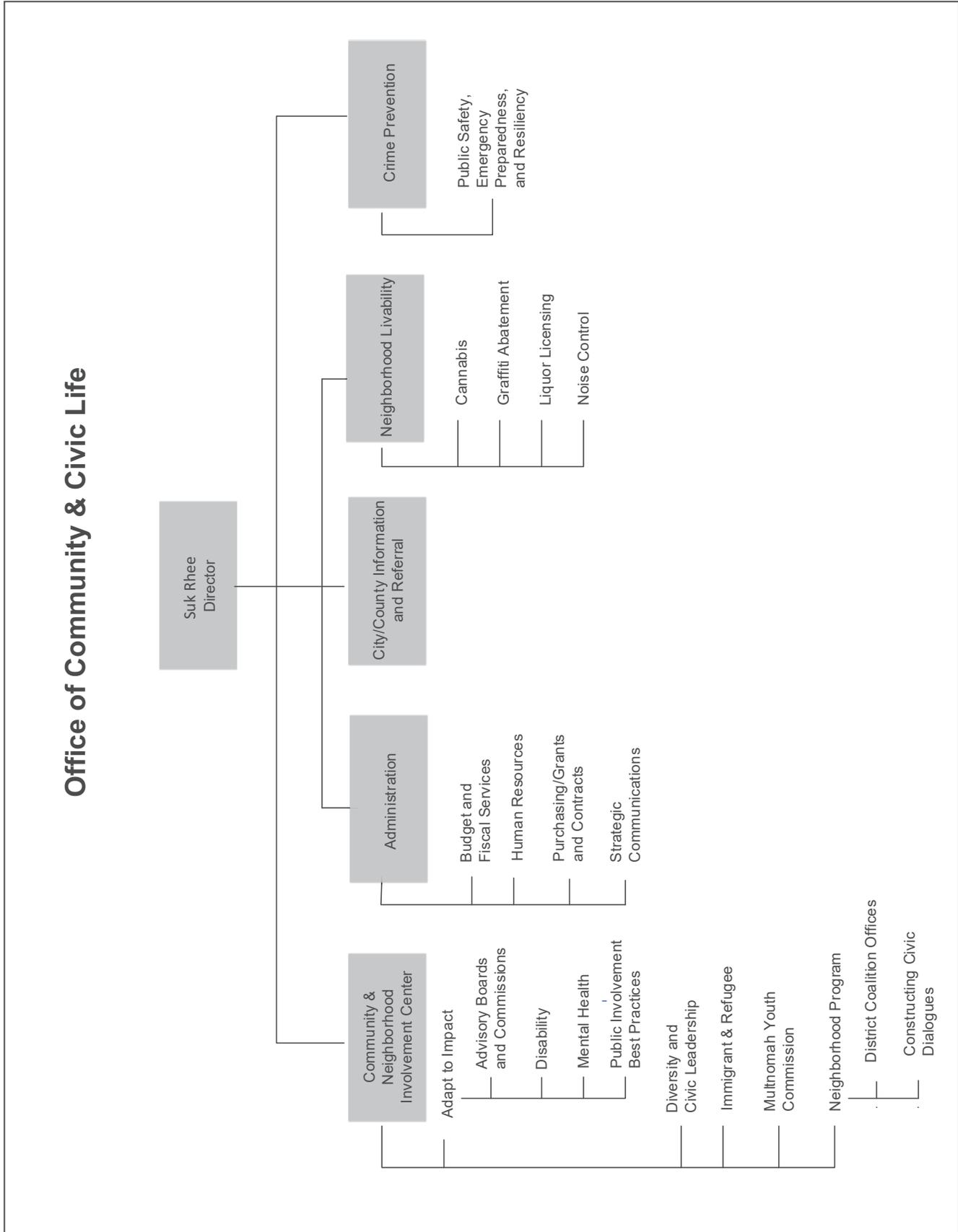
November 19, 2018 – Provided opportunity for Public Comment. Commissioner Eudaly welcomed and thanked the BAC for their participation and took questions from members. City Attorney's Office Staff, Tony Garcia, provided the Public Officials Training. Civic Life staff provided budget process and timeline updates. These updates included the new information related to the new City budget process. Civic Life staff provided overview of the bureau's long-term goals. Civic Life Leadership Team provided overview of their three-year goals and performance metrics. A discussion was had on meetings in January.

December 17, 2018 – Provided opportunity for Public Comment. Members were split into small groups and Civic Leadership Team members were then given 10-15minutes to provide information on their programs. Members had received copies of draft program offers to provide more context for these discussions. Many questions were brought up regarding exact metrics used to evaluate program performance and expected expenditures based on service levels.

January 7, 2019 – Provided opportunity for Public Comment. Civic Life staff guided a member reflection on current services, metrics and investment level. Required 1% cut for all bureaus was reiterated. Civic Life staff provided updates on proposed changes to the programs to address budget cut as well as efficiencies the bureau is proposing to stay within the 99% budget currently allocated. Civic Life staff provided updated draft program offers that discussed changes to programs and equity impacts and those were discussed in a large group setting.

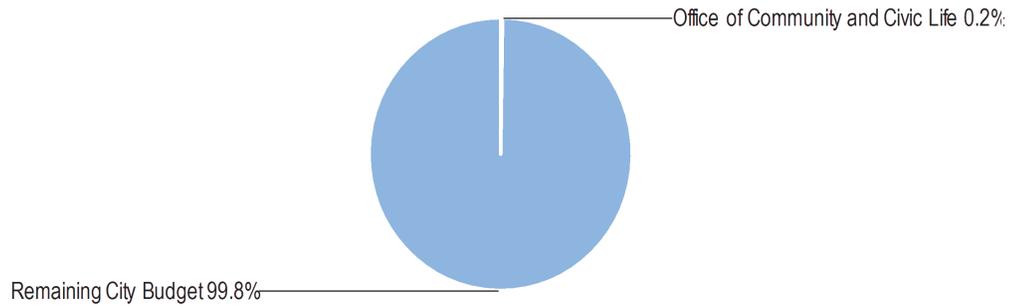
January 14, 2019 – Provided opportunity for Public Comment. Civic Life staff reviewed the two "Direct to Develop" packages: 311 & Census. While Civic Life will be the recipient of the funds and staffing related to a 311 program initiative, it will be submitted into the Office of Management and Finance requested budget. The Census submission is a one-time funding request to continue to allow the bureau to do much needed work with community, funding and other agency partners. Additionally, staff discussed that per request by community leadership, East Portland Action Plan is being moved out of the Office of Community & Civic Life, to Commissioner Eudaly's office. The BAC was provided the opportunity to review the summary document from their time together, was offered opportunity for submission of dissenting opinions. Finally, next steps and key dates of budget submission process were provided. Next meetings will begin March of 2019.

	15-Oct-18	19-Nov-18	17-Dec-18	7-Jan-18	14-Jan-18
Abdi Mohamed	X	X	X	X	X
Adam Lyons	X		X	X	X
Arainnia Brown		X	X	X	X
Benjamin Nguyen	X	X		X	X
Christina Wienholz	X	X	X	X	X
Enrique Zegarra	X		X		
Jeannette Ward Horton	X	X	X	X	
Jose Gomez	X	X	X	X	
Katherine Couch	X	X	X	X	X
Manijeh Mehrnoosh		X		X	
Muzammil Afzal	X	X			X
Nyla McCarthy	X		X	X	X
Roberto de Anda	X	X	X	X	X
Stanley Penkin		X	X		X

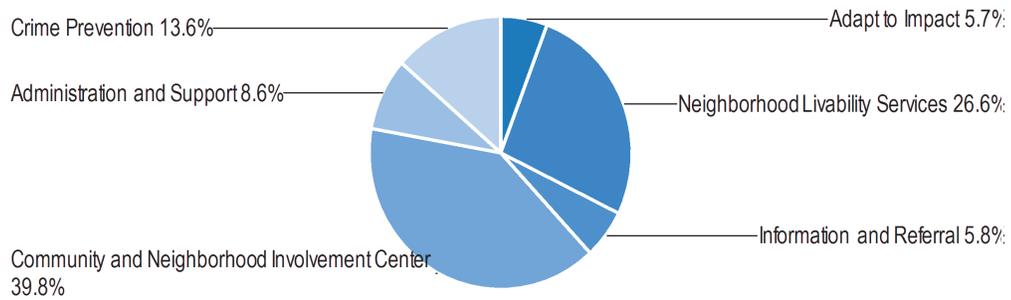


# Office of Community and Civic Life

Percent of City Budget



Bureau Programs



Bureau Overview

Requirements	Revised FY 2018-19	Requested FY 2019-20	Change from Prior Year	Percent Change
Operating	14,097,242	12,166,809	(1,930,433)	(13.69)
Capital	0	0	0	0.00
<b>Total Requirements</b>	<b>14,097,242</b>	<b>12,166,809</b>	<b>(1,930,433)</b>	<b>(13.69)</b>
Authorized Positions	61.60	60.10	(1.50)	(2.44)

## Bureau Summary

### Bureau Mission

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 working together and with government to build inclusive, safe, and livable neighborhoods and communities. The bureau was formerly known as the Office of Neighborhood Involvement (ONI).

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

### Bureau Overview

#### Bureau Goals

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

#### Inclusive Structures

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

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

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

### **Adaptive Governance**

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

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

### **Fulfilled and Empowered Portlanders**

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

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

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

## **Strategic Direction**

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

Without investing in the City’s capacity to promote a culture of civic engagement—and to redefine this culture for a demographically changing population experiencing the dynamic forces of urbanization— these concepts will remain elusive. Strategy is fundamentally about creating and making choices. **To ensure equitable outcomes, every decision we make must:**

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

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

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

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

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

- ◆ Increase the level of trust and confidence in local government (Source: Community Insight Survey/City Budget Office)
- ◆ Increase voting and participation in activities related to local elections (Source: Elections results, Office of City Auditor)
- ◆ Equitable distribution of city investments (spending and service provision) (Source: budget maps, City Budget Office)
- ◆ Equitable access to ‘healthy, connected and equitable communities’ (Source: index compiled by Bureau of Planning and Sustainability)

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

## **Major Issues**

Civic Life must transform itself into a 21st century bureau to fulfill the roles we envision for ourselves and as requested by our diversifying and urbanizing communities. This requires transformation in three primary areas.

### **1. Functioning that reflects our mission and the changing demographics of the region**

- ◆ Adding *civic engagement* functions to build upon community engagement and public involvement processes. For example, the bureau will evolve its capacity to be a convener and coordinator of essential civic functions such as the decennial Census, and work with existing networks to increase nonpartisan, content-neutral voter and non-voter (e.g., youth or undocumented immigrants) participation in local elections.
- ◆ Accessing or building the capacity for collecting, mining and visualizing data; information management; research; and building the evidence of the impact of our work.
- ◆ Home for the bureau. Currently our 65-70 staff are housed in five separate locations in downtown, Southeast, North and East Portland. This has negatively impacted the development of a unified bureau culture, integrated thinking, and integrated program implementation. The bureau needs to be put back together again and co-located with other bureaus to support our ability to work with partners citywide.

### **2. Human capital**

- ◆ Professionalizing our work; upgrading our positions (classifications). The recent classification and compensation study of non-represented staff brought to light that we have not invested in our staffing models. The majority of our programs are one-person teams of entry-level positions, which makes it unlikely to achieve any real breadth or depth of impact, regardless of the talent of the person in the role. We will continue to re-examine the core functions of our programs, which will lead to restructuring and program integration to better define and deliver on shared outcomes.
- ◆ We are building a multilingual, multicultural bureau to serve global communities. This requires additional competencies not only in spoken and written language but also competencies in digital engagement and communications functioning overall.

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

- ◆ Building an integrated civic engagement infrastructure that reflects cross-community organizing and networks with emphasis on the emerging majority in the electorate and community. As of 2016, unmarried women, people of color and young people age 18-29—also referred to as the Rising American Electorate—were responsible for more than 80% of growth in the US population since 2000 and comprised 59.2% of voting-eligible Americans (nearly 133 million eligible voters). (Source: The Voter Participation Center).
- ◆ We must leverage existing public safety and emergency preparedness-networks and efforts that require multi-bureau partnerships, starting with Portland Bureau of Emergency Management and Portland Fire and Rescue.
- ◆ Exploring new partnerships, prioritizing disability-, minority-, women-, and emerging small businesses and other civic institutions.

## **Summary of Budget Decisions**

The changes in the FY 19-20 budget reflect the strategic choices and new competencies required to transform into a 21st century bureau capable of serving an increasingly diverse population in a rapidly urbanizing region.

**Form Follows  
Function**

**Management structure.** Interim leadership in 2017 eliminated all manager-level positions in the bureau. This is neither sustainable or appropriate for bureau functioning. Two Manager II positions are returned through the reclassification of an existing Supervisor I and Coordinator III positions. One Manager, with a focus on Partnerships, will oversee the Community and Neighborhood Involvement Center. This position will direct bureau efforts to *build the civic engagement infrastructure* reflecting the emerging demographics of the region; build the bureau's capacity to partner with city bureaus on the topic of community engagement toward equitable outcomes through Adapt to Impact; and facilitate cross-constituency, cross-issue and cross-sector program design.

The second Manager, with a focus on Resources and Results, will oversee business operations, cannabis, information and referral, and livability programs. This position will direct bureau efforts related to performance measurement (at the program and bureau-wide level), use of technology within programs and to reach communities, data and information management, research, and *building the evidence of the impact of our work*. The latter is a first step in the bureau's ability to compete for external grant dollars to pursue innovative and project-specific efforts.

**Adapt to Impact.** Four programs with essential core functions are combined in a new program offering called Adapt to Impact.

**City-staffed District Coalition Offices.** The two City-staffed district coalition offices reflect a more stable and efficient staffing structure. One Supervisor II will oversee the two city-staffed district offices representing a total of 5.7 FTE instead of two Coordinator III positions previously in supervisor roles. As a result, two of the 5.7 FTE are now full-time rather than part-time without increasing the total number of FTE.

**Graffiti.** The Graffiti program removed eight times as much graffiti vandalism as the year before (and any year prior) through contracted services. The total level of investment in contracted services is increased by \$10,000 to \$533,000 in FY19-20. Of this amount, \$210,000 will be re-bid to expand access to this work for disability-, minority-, women- and emerging small businesses, with a focus on workforce development among youth, re-entry populations, and more.

0.5 FTE Coordinator I staff is transitioned from Graffiti to the Community and Neighborhood Involvement Center in response to increased staffing needs related to Civic Life's role in Census preparation (increased civic engagement capacity).

### Investing in 21st Century Competencies and Workforce

New competencies (such as data management and visualization, code/policy development and research skills) have been identified as essential for program and bureau functioning and positions have been reclassified to better reflect and recruit for required skill sets.

- ◆ Coordinator II position is reclassified as Supervisor II in the **Immigrant and Refugee program** (previously called New Portlanders).
- ◆ Coordinator I position is reclassified to Coordinator II in the **Liquor Licensing program**.
- ◆ Office Support Specialist II is reclassified as Office Support Specialist III in the **Cannabis and Crime Prevention programs**.

**Strategic communications** functioning to further reach multilingual, multicultural and emerging-majority populations not currently well served by the bureau will be supported through the addition of an Administrative Specialist III position. This position is reclassified from an existing Crime Prevention Program Administrator position.

### Pilot Programs Transitioned

Limited-term **Alternative Shelter program** will be transitioned to the Joint Office on Homeless Services in the FY18-19 Spring BMP. There is no FY19-20 request.

Limited-term **Portland United Against Hate (PUAH) program** will transition from a city-staffed program to a community-staffed model reflecting the decision of its community member groups. The staffing for PUAH has been through Civic Life and there will be no request for staffing support in FY19-20. The grants for PUAH community partners has been through Special Appropriations. In FY19-20, in addition to PUAH's request for continued support from Special Appropriations, Civic Life will explore the possibility of grant support through the Constructing Civic Dialogues program and integration of PUAH perspectives and tools through the Crime Prevention and Graffiti programs.

### East Portland Action Plan

At the long-time request of the general membership of the East Portland Action Plan (EPAP) and with mutual agreement by Civic Life, the EPAP program and budget will be transferred to the Office of the Commissioner of Public Safety for staffing and Special Appropriations for management of grant-related activities.

### Direction to Develop

#### 2020 Census

Please refer to the Direction to Develop and decision package submitted. The bureau's priority for **one-time funding** is a **request for \$528,292 to increase the count among 'hard-to-count' populations in the 2020 Census:**

- ◆ By leveraging City of Portland investments through the coordination and alignment with broader regional partnerships, including the Census Equity Funder Committee of Oregon (CEFCO) and the State of Oregon; and
- ◆ Building, connecting, and deploying the community and civic engagement infrastructure within these hard-to-count populations for planning, implementation and post-census activities from 2019-2021.

**311 Program**

Please refer to the Direction to Develop. The decision package is submitted by the Office of Management and Finance. The Office of Management and Finance and Civic Life have submitted a decision package for the **first phase of citywide 311 program implementation**, requesting \$640,888 in ongoing funding and \$280,530 in one-time funding.

**Change from Prior Year**

The change from the Revised FY 18-19 budget is \$1,930,433. This roughly 13.7% difference *reflects different Current Allocation Level starting points for each year*. It also reflects changes in both expense and revenue, including:

- ◆ 1% reduction requirement for FY 19-20
- ◆ More than \$1.2M in FY 18-19 Fall BMP changes
- ◆ \$480,486 in cannabis FY 17-18 revenue carryover
- ◆ Cannabis FY 17-18 tax allocation \$700,000
- ◆ EPAP transition \$328,670
- ◆ Conclusion of limited-term programs: Alternative Shelter - \$170,400, and Portland United Against Hate - \$94,052
- ◆ Disability Data Project \$55,000 (one time funding FY 18-19)
- ◆ Commissioner allocation to Coalitions \$6,861 (one time funding FY 18-19)
- ◆ 59.60 FTE (60.60 FTE in the previous year)

	Actual FY 2016-17	Actual FY 2017-18	Revised FY 2018-19	Requested No DP FY 2019-20	Requested FY 2019-20
<b>Resources</b>					
<b>External Revenues</b>					
Miscellaneous Fund Allocations	0	0	700,000	0	0
Charges for Services	1,838,516	2,050,953	1,536,168	1,689,912	1,689,912
Intergovernmental	313,873	300,807	302,500	352,498	352,498
Miscellaneous	18,294	35,136	0	0	0
<b>Total External Revenues</b>	<b>2,170,683</b>	<b>2,386,896</b>	<b>2,538,668</b>	<b>2,042,410</b>	<b>2,042,410</b>
<b>Internal Revenues</b>					
General Fund Discretionary	7,571,939	9,437,180	10,059,609	9,187,257	9,715,549
General Fund Overhead	282,340	297,593	385,446	389,939	389,939
Fund Transfers - Revenue	0	0	1,094,858	0	0
Interagency Revenue	19,569	16,915	18,661	18,911	18,911
<b>Total Internal Revenues</b>	<b>7,873,848</b>	<b>9,751,688</b>	<b>11,558,574</b>	<b>9,596,107</b>	<b>10,124,399</b>
Beginning Fund Balance	(50,000)	(22,310)	0	0	0
<b>Total Resources</b>	<b>\$9,994,531</b>	<b>\$12,116,275</b>	<b>\$14,097,242</b>	<b>\$11,638,517</b>	<b>\$12,166,809</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	5,468,158	5,533,028	6,454,359	6,889,591	6,942,883
External Materials and Services	3,751,596	4,184,877	6,780,069	3,904,762	4,379,762
Internal Materials and Services	797,087	925,059	862,814	844,164	844,164
<b>Total Bureau Expenditures</b>	<b>10,016,841</b>	<b>10,642,965</b>	<b>14,097,242</b>	<b>11,638,517</b>	<b>12,166,809</b>
<b>Fund Expenditures</b>					
<b>Total Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ending Fund Balance	(22,310)	(22,310)	0	0	0
<b>Total Requirements</b>	<b>\$9,994,531</b>	<b>\$10,620,655</b>	<b>\$14,097,242</b>	<b>\$11,638,517</b>	<b>\$12,166,809</b>
<b>Programs</b>					
Administration & Support	844,656	734,743	916,963	1,041,605	1,041,605
Community and Neighborhood Involvement Center	4,952,205	5,253,368	5,938,827	4,308,973	4,837,265
Neighborhood Livability Services	2,105,652	2,581,789	4,819,292	3,231,564	3,231,564
Information & Referral	586,780	600,257	612,622	704,996	704,996
Adapt to Impact	0	0	0	697,814	697,814
Crime Prevention	1,554,856	1,413,753	1,639,138	1,653,565	1,653,565
Homeless Services	0	59,056	170,400	0	0
<b>Total Programs</b>	<b>\$10,044,149</b>	<b>\$10,642,965</b>	<b>\$14,097,242</b>	<b>\$11,638,517</b>	<b>\$12,166,809</b>

Class	Title	Salary Range		Revised FY 2018-19		Requested No DP FY 2019-20		Requested FY 2019-20	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30003004	Administrative Specialist III	53,290	98,800	2.00	139,360	2.00	139,360	2.00	139,360
30003005	Administrative Specialist IV	63,336	105,373	1.00	89,523	1.00	89,523	1.00	89,523
30003006	Analyst I	53,290	98,800	3.00	228,553	3.00	252,803	3.00	252,803
30000184	Code Specialist II	50,274	66,581	5.00	281,313	5.00	295,984	5.00	295,984
30003235	Coordinator I - E	48,277	89,523	5.00	379,496	5.00	379,496	5.00	379,496
30003027	Coordinator I - NE	48,277	89,523	5.00	347,125	5.00	369,451	5.00	369,451
30003028	Coordinator II	53,290	98,800	5.00	350,627	5.00	385,022	5.00	385,022
30000309	Crime Prevention Program Administrator	52,686	70,658	10.00	664,481	10.00	674,112	10.00	674,112
30003037	Director I	111,696	189,842	1.00	170,955	1.00	170,955	1.00	170,955
30003055	Financial Analyst II	63,336	105,373	1.00	89,523	1.00	89,523	1.00	89,523
30000016	Information & Referral Specialist	37,461	53,789	4.00	215,155	4.00	215,155	4.00	215,155
30003082	Manager II	92,851	162,490	2.00	255,340	2.00	255,340	2.00	255,340
30000737	Noise Control Officer	70,533	94,058	1.00	94,058	1.00	94,058	1.00	94,058
30000012	Office Support Specialist II	37,461	53,789	3.00	139,911	3.00	150,080	3.00	150,080
30000013	Office Support Specialist III	47,902	63,482	2.00	107,806	2.00	107,806	2.00	107,806
30003097	Public Information Officer	63,336	105,373	1.00	84,354	1.00	84,354	1.00	84,354
30003103	Supervisor I - E	63,336	105,373	3.00	226,816	3.00	255,552	3.00	255,552
30003104	Supervisor II	69,805	126,318	4.00	383,731	4.00	387,360	4.00	387,360
<b>TOTAL FULL-TIME POSITIONS</b>				<b>58.00</b>	<b>4,248,129</b>	<b>58.00</b>	<b>4,395,934</b>	<b>58.00</b>	<b>4,395,934</b>
30003235	Coordinator I - E	48,277	89,523	0.00	0	0.00	0	0.50	34,450
30003027	Coordinator I - NE	48,277	89,523	0.70	24,597	0.70	36,895	0.70	36,895
30000016	Information & Referral Specialist	37,461	53,789	0.90	23,303	0.90	39,690	0.90	39,690
<b>TOTAL PART-TIME POSITIONS</b>				<b>1.60</b>	<b>47,899</b>	<b>1.60</b>	<b>76,585</b>	<b>2.10</b>	<b>111,035</b>
30003235	Coordinator I - E	48,277	89,523	2.00	138,337	0.00	0	0.00	0
<b>TOTAL LIMITED TERM POSITIONS</b>				<b>2.00</b>	<b>138,337</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>GRAND TOTAL</b>				<b>61.60</b>	<b>4,434,365</b>	<b>59.60</b>	<b>4,472,519</b>	<b>60.10</b>	<b>4,506,969</b>

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# Adapt to Impact

## Program Description & Goals

As a part of the Community & Neighborhood Involvement Center (CNIC), Adapt to Impact is comprised of Civic Life's efforts whose primary purpose is to collaborate with other bureaus on the practice and policies of community partnership. The interdisciplinary team consists of three overhead funded programs (advisory bodies, citywide public involvement best practices, mental health) and disability, a general fund program. The goal is to strategically transform institutional structures, policies and practices toward the authentic engagement of communities not well represented, engaged or served in City functioning.

This is achieved in two primary ways:

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

Measure Title	PM 2016-17 Actuals	PM 2017-18 Actuals	PM 2018-19 YTD Actual	PM 2019-20 Target	Strategic Target
No. of bureau consultations	0	0		4	0

## Explanation of Services

Siloed approaches cannot adequately address complex and often interconnected issues. Civic Life seeks to model and champion institutional practices for inclusion and decision-making practices that adapt to community conditions. Civic Life's ability to partner with other bureaus is integral to achieving these goals.

Each of the four areas within Adapt to Impact deliver its own set of services.

These include but are not limited to the following:

- Advisory bodies: centralized support of city advisory bodies, offering training, policies, templates and tools for city employees and bureaus staffing these bodies.
- Disability: research and leadership development programs.
- Mental health: mental health "first aid" training for city employees and advisory bodies.
- Citywide public involvement best practices: Public Involvement Advisory Council.

Collectively these four specialties work together to offer tailored services to other bureaus to examine the fundamental assumptions informing institutional practices and to implement adaptive changes at all levels of decision-making and investment. Services to other bureaus include but are not limited to public policy review and development, capacity-building support and training, practice guidelines, building teams' awareness and knowledge base, connecting and promoting collaboration with community networks, multi-bureau partnerships, spotlighting and communicating peer success with city and community audiences, and short- and long-term consulting.

## Equity Impacts

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

## Changes to Program

FY19-20 is the first year that these four areas will be working together as one team. Previously, each one-person program operated independently despite shared functions. This change represents the bureau's commitment to reject siloed thinking and fragmented, under-capacitated delivery of services. Bringing together four efforts in a unified program requires changes to program identities, staff relationships and capacity, supervision, budgeting, performance evaluation and communications.

Program development began in FY18-19 (actively between October 2018 and June 2019). In FY19-20, a new Supervisor II position will be created to oversee this program. The Supervisor II position will be reclassified from an existing Coordinator II position in the Immigrant and Refugee program. The integration of immigrant and refugee perspectives within Adapt to Impact will be developed in FY19-20 and implemented in FY20-21.

In FY19-20, the CNIC Supervisor I position will be reclassified as Manager II. This position will oversee the Adapt to Impact, Diversity and Civic Leadership, Neighborhood Outreach and Support, Immigrant and Refugee and Youth programs. This position is reflected in the program offer for Neighborhood Outreach and Support.

## Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
<b>Bureau Expense</b>				
External Materials and Services	0	0	0	86,820
Internal Materials and Services	0	0	0	53,200
Personnel	0	0	0	557,794
<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>697,814</b>

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	0	0	0	4.5
<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.5</b>

**Resources:** Overhead and general funds.

**Expenses:** Personnel, technology, community leadership support, and program expenses related to travel, convening and supplies.

**Staffing:** Changes in FY19-20: Supervisor II (previously Coordinator II). See narrative under "Changes to Program."

**Assets and Liabilities:** N/A

## Program Information

**Bureau:** Office of Community & Civic Life

**Program Contact:** Dianne Riley

**Website:** <https://www.portlandoregon.gov/civic/77242>

**Contact Phone:** 503-823-3075

# Administration

## Program Description & Goals

The Office of Community & Civic Life (Civic Life) Administration team provides strategic direction, policy, budget and financial management, human resources, contracts and grants management, organizational development, administrative support and communications functioning.

The role of this team is to build and support a high functioning multicultural work environment—infusing equitable practices, procedures and policies through: excellent business management, responsive operational structures, progressive hiring and retention methods, responsible stewardship of fiscal resources, championing of data and metrics, strategic communications, and innovative application of technology.

There are currently no team specific metrics.

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Measure Title	PM 2016-17 Actuals	PM 2017-18 Actuals	PM 2018-19 YTD Actual	PM 2019-20 Target	Strategic Target
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## Explanation of Services

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

This team makes sure staff are paid, grants and contracts are appropriately drafted, vendors are paid, as well supporting the bureau's compliance with City rules around human resources, contracting, procurement, technology usage, and more. Professional and multimedia communications is integral to the functioning of the bureau and implementation of program activities.

This impacts community insomuch as without the team, the bureau would not be able to support basic operational functioning, nor support the work of the externally facing programs or grants.

## Equity Impacts

If done well, this team's work has significant equity impacts. This team oversees the creation and implementation of the bureau's Affirmative Action Plan & Racial Equity Plan. Additionally, this team supports the leadership team in bureau policy development with an equity analysis and participates in Citywide Racial Equity efforts.

With new bureau leadership in late 2017, we have seen a significant increase in hiring multicultural and multilingual staff with a specific increase in people of color at all levels of the organization, including the leadership team. In 2018, over 80% of regular, permanent staff hired identified as people of color. While hiring a diverse staff is not insignificant in and of itself, the worldview and lived experience brought by these employees has immeasurable impact on how our bureau delivers its services to both our internal customers and to the community. Additionally, five of the 12 new hires speak a language included in the nine safe harbor languages for Portland. This demonstrably shows the bureau is moving towards service of more community members by having the ability to not only speak and write their language, but also offer programming with culturally specific lens.

This team will continue to support the equity efforts of the bureau and Citywide in collaboration with the Office of Equity and Human Rights, as appropriate.

## Changes to Program

The bureau managed multiple organizational change and development efforts in FY18-19, including but not limited to re-naming and re-branding, convening a code-change committee to recommend changes to City Code Chapter 3.96 defining the functions of the bureau, ongoing personnel changes, and facilitating the transition of the East Portland Action Plan to the Commissioner of Public Safety.

This team launched a bureau data workgroup to be further developed in FY19-20, focusing on these key areas; standardizing methods of data capture, retention and analysis; reviewing, assessing, and developing program performance metrics; and educating all bureau staff on being data driven.

The team continues to support the many ways in which Portlanders engage digitally. This year saw the launch of the first online payment page for this bureau, with a goal of supporting every other relevant program to accept online payments in FY19-20 & FY20-21.

Communications was added to bureau staffing in FY18-19, an initial investment in building our capacity to reach existing and new audiences in multiple media formats. An additional communications role is proposed for FY19-20, with 0.5 FTE of that Administrative Specialist III position within Administration (and 0.5 FTE within Cannabis).

In the summer of 2017, the bureau was re-organized under interim leadership. Those changes eliminated all manager-level positions. This is not a sustainable nor appropriate leadership structure for the bureau. In FY19-20, a Manager II position overseeing the Livability, Cannabis, Information & Referral and Business Operations (under Administration) programs will be added. (An additional manager position will be created by reclassifying an existing Supervisor I position in the Community & Neighborhood Involvement Center.)

In FY19-20, a temporary position staffing the code-change work will come to its scheduled end.

A direction to develop for a 311 program is being submitted by the Office of Management and Finance. If approved by Council, an additional 9.0 FTE would be added to Civic Life. One of these positions would be a 1.0 FTE Administrative Specialist III added to Administration to augment its ability to take on additional financial and human capital management.

## Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
<b>Bureau Expense</b>				
External Materials and Services	18,205	48,061	56,219	68,310
Internal Materials and Services	55,803	101,731	103,644	81,561
Personnel	770,649	584,951	757,100	891,734
<b>Sum:</b>	<b>844,656</b>	<b>734,743</b>	<b>916,963</b>	<b>1,041,605</b>
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	5	4.5	7	6.15
<b>Sum:</b>	<b>5</b>	<b>4.5</b>	<b>7</b>	<b>6.15</b>

**Resources:** General fund.

**Expenses:** Personnel, communications materials and services and program expenses.

**Staffing:** Changes in FY19-20: Administrative Specialist III (communications role). Elimination of temporary Coordinator I (code change). See narrative under "Changes to Program."

**Assets and Liabilities:** The bureau owns one asset, the Historic Kenton Firehouse. The Kenton Firehouse houses North Portland Neighborhood Services, a city-staffed district coalition office.

## Program Information

**Bureau:** Office of Community & Civic Life

**Program Contact:** Michelle Rodríguez

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

**Contact Phone** 503-823-4831

# Cannabis

## Program Description & Goals

Created in 2015, the Cannabis Program works for equitable processes, policies, and outcomes for Portland's cannabis business community. Stakeholders include the public, cannabis regulators, media, and the cannabis business community.

The Cannabis Program's goals include:

- Promoting and advocating for changes in local and state cannabis policy that will support equitable outcomes.
- Assisting with local cannabis tax allocation and ensuring its support of small businesses and support workforce development.
- Convening a local cannabis policy public advisory body to guide the equitable development, implementation, and outcomes of City cannabis policies.
- Increase the number of businesses (as defined by the Cannabis Program's Social Equity Program), that self-identify as "small business," and whose owners and staff identify as having a cannabis conviction prior to July 2015.
- Continuing to be a resource for other jurisdictions with legalized cannabis to promote the development of the cannabis industry informed by social equity and good governance principles.

Measure Title	PM 2016-17 Actuals	PM 2017-18 Actuals	PM 2018-19 YTD Actual	PM 2019-20 Target	Strategic Target
Number of cannabis applications received		167	44	50	
No. of Cannabis licenses issued & renewed		369	101	400	
No. of "small" cannabis licensees			13	0	
No. of cannabis licensees whose owners or staff have a cannabis conviction			4	0	

## Explanation of Services

As Oregon's largest metropolitan area, the City of Portland has an interest in supporting a central office through which local cannabis policies are enforced, Portland's cannabis-related efforts (enforcement, licensing, assistance, etc.) are coordinated, and from which our community, business owners, the State of Oregon, and other jurisdictions can find information.

The Cannabis Program serves as a convener of cannabis policy and information, administrative enforcement of local cannabis regulations, and a partner in helping cannabis businesses in Portland achieve compliance with other local and state rules and regulations.

In providing cannabis-specific information and code-related enforcement, the Cannabis Program also fills information and enforcement gaps, including with unregulated cannabis business activity (which the State of Oregon does not have the authority to do), representing the City among other jurisdictions and to the state, and providing administrative responses in lieu of limited local law enforcement resources.

Specifically, the Cannabis Program:

- Staffs a local cannabis hotline to respond to and resolve inquiries and concerns about licensed and unlicensed cannabis businesses in the City of Portland.
- Ensures compliance with local regulations through inspection of cannabis businesses, convening meetings, and coordinating with other City bureaus.
- Participates in state policy and rulemaking committees and coordinates with the City's Office of Government Relations to support more equitable outcomes in cannabis policy.
- Convenes a local cannabis public advisory body. <https://www.portlandoregon.gov/civic/article/557563>
- Coordinates the allocation of a portion of local cannabis tax revenue.
- Share with and learn from other jurisdictions and the cannabis industry about best practices, changes, and new ideas.

## Equity Impacts

The Cannabis Program takes a multi-pronged approach to address inequities and working toward a more equitable cannabis business landscape:

- Lowering barriers to entry to encourage entrepreneurs, small businesses, and those without traditional sources of capital through tiered fee structures and the Social Equity Program.
- Supporting a statewide framework for social consumption of cannabis (enforcement of public consumption has disproportionately impacted communities of color).
- Allocation of local cannabis tax dollars; \$500,000 was awarded last fiscal year for criminal expungement and record clearing, workforce development, and small business support, particularly for business owners and communities of color; and \$700,000 is available for next fiscal year for similar priorities
- Reimplementing Portland's cannabis public advisory body (Feb. 2019) that will provide input regarding equitable access and outcomes with Portland's cannabis policies. Requirements for membership include experience as an advocate for racial equity and inclusion, and working successfully with diverse stakeholders and Portland communities

## Changes to Program

The Cannabis Program has been affected by the rescission of the “Cole Memo” which provided guidance to Federal law enforcement relating to cannabis issues, changing state laws and policies, a change in the Commissioner-In-Charge of the bureau, bureau leadership, and other changes.

External factors such as cannabis market saturation and the decrease in the wholesale price of cannabis will require the program to continue adapting and changing over time.

In part because of these factors, the Cannabis Program will change in the following ways in FY19-20:

- Reclassify an Office Support Specialist (OSS) II position to an OSS III
- Add 0.5 FTE communications capacity. This position will be combined with a 0.5 FTE Administrative Specialist III position within Administration.
- Take on more responsibility for allocating a portion of Portland’s local cannabis tax revenue
- Make changes in City code to reflect changes in State rule and “code cleanup” for ease of reference and to reflect best practices learned since implementing PCC 14B.130.
- A new Manager II position will oversee the Livability, Cannabis, Information & Referral and Business Operations programs.

## Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
<b>Bureau Expense</b>				
External Materials and Services	29,652	54,654	1,860,522	58,350
Internal Materials and Services	104,691	122,837	143,832	143,003
Personnel	700,018	762,437	866,271	1,093,182
<b>Sum:</b>	<b>834,361</b>	<b>939,928</b>	<b>2,870,625</b>	<b>1,294,535</b>
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	8	8.5	8	10.35
<b>Sum:</b>	<b>8</b>	<b>8.5</b>	<b>8</b>	<b>10.35</b>

**Resources:** The Cannabis Program is entirely funded by the application and license fees paid by cannabis businesses in Portland. A market study of Portland’s cannabis business landscape is being conducted in FY18-19 to have a better sense of how many businesses will be operating in Portland in the coming years. This will have a direct impact on future budgeting decisions, including whether to request the creation of new positions or allocating resources differently to meet program needs.

**Expenses:** Personnel, technology, local travel, language and other accommodations, and expenses related to code enforcement.

**Staffing:** Changes in FY19-20: OSSIII (previously II); Administrative Specialist III (Communications role); and Manager II. See narrative under “Changes to Program.”



# Constructing Civic Dialogues

## Program Description & Goals

As part of the Community & Neighborhood Involvement Center, the Constructing Civic Dialogues (formerly Neighborhood Mediation) program was -renamed and redesigned in 2018 to both complement neighbor-to-neighbor mediation services and expand it.

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

Through a competitive grant process, the goals are to:

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

Measure Title	PM 2016-17 Actuals	PM 2017-18 Actuals	PM 2018-19 YTD Actual	PM 2019-20 Target	Strategic Target
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## Explanation of Services

FY18-19 built upon the program's decades-long investment in neighbor-to-neighbor mediation provided by Resolutions Northwest (reporting 89 closed mediation cases in FY-17-18) with the addition of five community partners to serve an additional 1600 people through 73 opportunities for training, dialogue, conversation, services and events.

New programs partners in FY 18-19 are: the AORTA Collective, Disability Art & Culture Project, Oregon Humanities, Training 4 Transformation, The Vanport Mosaic. These grants were from January 1, 2019 to June 30, 2019 with an intention to renew the contract for an additional two years based on the delivery of mutually agreed upon services.

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

Civic Life staff will support outreach and engagement of participants for the trainings. Language and other accommodations will be available for each of these opportunities. Program information will be distributed through City communications, available on the Civic Life website and through social media.

## Equity Impacts

Portland's population has changed over the last thirty years. Portland has become more diverse, bringing people with varying life experiences, languages, abilities to intersect with each other in ways not experienced before. Additionally, with rapid population growth and density increase, we are physically closer together than ever before.

This program aims to bridge conversations and support creating spaces for dialogue between people across generational divides, racial lines, language barriers, geographic boundaries and more. Working "upstream," this program is engaging more people in how to engage in constructive conflict and how to understand their own biases and community or institutional barriers, so issues are addressed in more constructive ways. Additionally, this program will provide multilingual services in a culturally appropriate way. The work is centered on those who need it most, who have not always had the access to City services, and whose populations may be overrepresented in conflicts because of implicit and explicit biases.

## Changes to Program

The Constructing Civic Dialogues program evolved from funding neighbor-to-neighbor mediation exclusively to a broader range of services that invests in the capacity of community members to go "upstream." This means providing people better tools and training at engaging each other long before third-party mediation is needed. As our city continues to diversify, this new model hopes to help build bridges in communities of various cultures, ages, abilities and races. Helping construct ways of disagreeing without divisiveness will help Portland be a more welcoming place for all. As before, the entire budget for FY19-20 is for grants to community partners. Additional program partners will be added to the cohort in FY19-20.

## Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
<b>Bureau Expense</b>				
External Materials and Services	252,386	130,359	268,539	242,349
<b>Sum:</b>	<b>252,386</b>	<b>130,359</b>	<b>268,539</b>	<b>242,349</b>

**Resources:** General fund.

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

**Staffing:** There has never been dedicated staff for this program. In previous years, staffing was limited to executing a single contract for the total program amount to one organization without program oversight. In FY18-19, the expansion of the program was temporarily added to the existing responsibilities of the Portland United Against Hate Coordinator and Management Analyst. The staffing for this program in FY19-20 will be through the Grants Coordinator position at the East Portland Community Office so no additional staffing expenses are reflected here.

**Assets and Liabilities:** N/A

## Program Information

**Bureau:** Office of Community & Civic Life

**Program Contact:** Dianne Riley

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

**Contact Phone** 503-823-3075

# Crime Prevention

## Program Description & Goals

The Crime Prevention Program goal is to address public safety, reduce fear of crime, and build resilient, connected communities through community organizing and providing public safety trainings and consultations. In FY19-20, this 13-person team includes 10 Crime Prevention Coordinators divided into three teams, each of which serves neighborhoods in the different police precincts. Four key indicators are used to measure our work—the number of community block-level (previously referred to as "watch") groups supported by our teams, the number of CPTEDs conducted by our teams, the amount of public safety knowledge Portlanders gain by participating in our trainings, and neighborhood-level engagement with "National Night Out" events.

Measure Title	2016-17 Actuals	2017-18 Actuals	2018-19 YTD Actuals	2019-20 Target	Strategic Target
Number of watch groups supported (neighborhood, business, park, foot patrol)	324	365	367	425	
Number of Crime Prevention Through Environmental Design (CPTED) assessments completed (previously "site security assessments")	93	35	12	50	
Percentage of crime prevention training participants with increased knowledge of public safety resources	0	0	62%	80%	100%
No. of National Night Out events supported	0	0	198	225	
Percentage of Neighborhood Associations participating in National Night Out events	0	0	54%	57%	100%

## Explanation of Services

The Crime Prevention Program was developed to help reduce fear of crime and help address public safety and livability issues by providing prevention education and outreach, facilitating community building, and helping bridge community-police partnerships. Portland is unique in that this program is not housed within the police agency as it is in cities nationwide.

The three key services that the Crime Prevention Program offers Portlanders are:

- Multi-lingual and multicultural community organizing and providing public safety trainings to address a wide range of public safety and livability problems. Some groups focus on crime and livability issues on specific blocks. Other groups focus on parks, apartment buildings, or business districts.
- Consulting on crime prevention through environmental design (CPTED) assessments provided to home or business owners at no cost. CPTEDs offer advice on how to make their properties less appealing targets for crime. Social science research has consistently shown that CPTEDs are an efficient and cost-effective strategy for reducing crime.
- Organize, coordinate and staff Portland's annual National Night Out events. The purpose of these events is to promote community cohesiveness and provide residents with an opportunity to meet their local public safety officials. Every year, more than 20,000 people in Portland participate in National Night Out events throughout the city.

This program is best suited to address public safety and resiliency at a block-level by connecting neighbors through neighborhood block groups, building community, and providing crime prevention education. In addition to public safety training, we also work with other bureaus to incorporate emergency preparedness awareness, such as public alerts, Basic Earthquake Emergency Communication Nodes (BEECN), and Neighborhood Emergency Teams (NET). We are actively working with the Portland Bureau of Emergency Management (PBEM) to establish a partnership between block-by-block groups and the NETs.

The Crime Prevention Program services help Portlanders become less susceptible to property crime, better informed about public safety resources, empowered in addressing public safety issues collaboratively in their communities, and more resilient and prepared for emergencies.

## Equity Impacts

Public safety is an urgent equity issue. Marginalized communities are most likely to be impacted by crime and least likely to ask for assistance from government or their neighbors. Portland's Crime Prevention Program is committed to disrupting that dynamic. Our mission includes offering public safety services to all Portlanders. To achieve that goal, we have assembled a diverse staff, who allow us to proactively reach out to underserved communities. For example, nearly half of our staff can deliver services in a language other than English.

We are also committed to evolving public safety services for the 21st century. Historically, crime prevention programs have been based on theories of policing which emphasize surveillance and exclusion ("Neighborhood Watch" see here and attached: NW article <https://www.wbez.org/shows/wbez-news/does-new-neighborhood-watch-reduce-crime-or-create-residentcops/6e96cf86-2f15-44a9-ad82-fd5cbd4451aa> and Proj Alert article <https://longmontobserver.org/lifestyle/alternative-neighborhood-watch-project-alert-loving-environment-requires-tending/>). As our communities evolve, these approaches no longer work to provide inclusive service delivery, nor produce equitable outcomes. Because of this dynamic, our program is in the process of developing an innovative approach to crime prevention. Our new model emphasizes block-level organizing which connects neighbors to each other and to their government, promotes leadership development in our neighborhoods, creates partnerships on wide variety of public safety, emergency preparedness and civic engagement projects, and expresses our commitment to equity and inclusion.

## Changes to Program

Demand for services has increased as communities' sense of safety have shifted due to issues related to the housing crisis, lack of mental health services, bias crimes and an increase in petty crime. For some communities, fear of government is a barrier to services. Another factor in public safety is capacity building for emergency preparedness and resiliency. Crime Prevention's shift will be to focus on public safety more holistically and proactively by developing key partnerships such as PBEM, Fire Bureau, Portland Bureau of Transportation (PBOT)'s Safe Routes and Vision Zero Programs. In 18-19 we transitioned to a new team structure and joined forces with the one-person Neighborhood Program supporting neighborhood associations. This position also supervises five crime prevention staff. The transition will increase capacity and equity in working with all community partners, including businesses and other community groups.

In FY19-20, one FTE previously focusing on communications activities and technical support will be reclassified to create a communications position bureau wide and for other bureau efficiencies. The existing Office Support Specialist II will be reclassified to an Office Support Specialist III position to reflect expanded functioning for that role.

## Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
<b>Bureau Expense</b>				
External Materials and Services	51,993	20,411	57,942	42,650
Internal Materials and Services	192,239	165,974	170,678	174,293
Personnel	1,202,453	1,217,633	1,289,962	1,436,622
<b>Sum:</b>	<b>1,446,685</b>	<b>1,404,018</b>	<b>1,518,582</b>	<b>1,653,565</b>
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	13	13	14	13
<b>Sum:</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>13</b>

**Resources:** General Fund.

**Expenses:** Personnel, program development, food, local travel, and language and other accommodations, community outreach and program expenses.

**Staffing:** Changes in FY19-20: Elimination/reclassification of 1.0 FTE Crime Prevention Coordinator. OSSIII (previously OSSII). See narrative above under "Changes to Program."

**Assets and Liabilities:** There are two vehicles associated with the program.

## Program Information

**Bureau:** Office of Community & Civic Life

**Program Contact:** Meg Juarez

**Website:** <https://www.portlandoregon.gov/civic/28395>

**Contact Phone** 503-823-2030

# Diversity & Civic Leadership

## Program Description & Goals

As a part of the Community & Neighborhood Involvement Center (CNIC), the Diversity & Civic Leadership (DCLs) program offers grants to community partner organizations to provide Portlanders with a more equitable political landscape through leadership development opportunities and culturally appropriate civic engagement training. FY 2018-19 partners are: Immigrant & Refugee Community Organization (IRCO), Latino Network, Momentum Alliance, Native American Youth & Family Center, Unite Oregon, and Urban League. These same partners will continue through FY19-20.

For more than a decade, this program has supported vast numbers of leaders and in many cases, has been the catalyst to launching a specific community's participation in all levels of government. The DCLs program is now positioned to offer more advanced opportunities. Future grants will allow more flexibility for leadership engagement as well as leadership development, such as collaborative efforts where DCL alumni support emerging DCL leaders in doing specific projects. These projects might include but are not limited to: partnering on trainings with Community-Neighborhood District Coalitions, advancing resilience efforts and emergency preparedness, and/or outreach to "hard to count communities" for the 2020 Census.

Measure Title	PM 2016-17 Actuals	PM 2017-18 Actuals	PM 2018-19 YTD Actual	PM 2019-20 Target	Strategic Target
Number of new partnerships created with community groups that have not previously been Civic Life partners	0	N/A	0	5	0

## Explanation of Services

Portland's investment in the DCLs program is yielding significant impact as the metropolitan region responds to increasing pressures to adapt, grow, and change in an increasingly complex socio-economic, political and climate-impacted environment. These pressures are building even as our City works to evolve responsibly beyond the historic limitations of oppressive ideologies and practices such as Manifest Destiny, colonialism, and capitalism fueled by slavery and patriarchy. DCL leaders and their networks offer fresh perspectives and innovative ideas for addressing collective concerns and a legacy of pain and suffering.

On the whole, current and emerging generations of Portlanders share a democratic vision of a fair and shared society. The DCL program creates a powerful partnership between culturally specific organizations and the City of Portland to deliver movement toward that vision.

The result is an iterative, collective process that is at its core the process of democracy itself. Going forward we anticipate that the DCLs will continue to add additional civic participation elements to their collective work, from non-partisan and content-neutral activities like the 2020 Census and "Get Out The Vote (GOTV)" efforts to their active participation on City boards, commissions and other leadership bodies.

## Equity Impacts

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

- Infrastructure for a tailored, population-specific approach to leadership development, that better addresses the needs of under-served and underrepresented Portlanders.
- Civic education and enrichment vital to advancing a robust and healthy democracy.
- Curriculum that advances an awareness of social justice issues.
- Deep social integration of each cohort to create strong ongoing support of emerging City leaders.
- Analysis and practices that confront racism, sexism, homophobia and other oppressions.
- Exploration and developing understanding of leadership qualities that uplift the whole of society.
- Ongoing restructuring will result in more partnerships and stronger representation among under represented communities and constituencies.

## Changes to Program

As its sole focus, the DCL program has produced strong and diverse leadership for City government as well as fed the creativity, collective wisdom and civic profile of various communities throughout the Portland region and beyond.

Twelve years in, it is reasonable to expect this program to become a driver of results—results that can only be achieved through Community-City partnerships. In FY18-19, the previous Neighborhood Program Coordinator (a position classification unique to Civic Life in the City) was reclassified and is now a Coordinator II (Civic Engagement) position. This position now manages both the DCL and District Coalition grants for the bureau, leveraging the power and assets of both cohorts to work more collaboratively within and across programs with the potential to address citywide and systems change.

In FY19-20, Civic Life, DCL, District Coalition and other community partners will discuss strengthening the impact of this program, including but not limited to opening future funding in FY20-21 through a competitive process. There is reason and need to expand our number and types of partnership to include additional communities and support the development of emerging communities while valuing current partners.

In FY19-20:

- The CNIC Supervisor I position will be reclassified as Manager II. This position will oversee the Adapt to Impact, DCL, Neighborhood Outreach and Support, Immigrant and Refugee and Youth programs. This position is reflected in the program offer for Neighborhood Outreach and Support.
- The Civic Engagement Coordinator II and Manager II will also devote a portion of their time to the bureau's efforts toward the 2020 Census. The direction to develop and FY19-20 decision package is submitted describing the Census 2020 work.

## Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
<b>Bureau Expense</b>				
External Materials and Services	0	0	864,728	852,348
Internal Materials and Services	0	0	11,882	5,956
Personnel	0	0	111,972	56,120
<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>988,582</b>	<b>914,424</b>
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	0	1	0	0.5
<b>Sum:</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0.5</b>

**Resources:** General fund.

**Expenses:** Personnel, grants to community partners (\$851,648), food, language and other accommodations, local travel, equipment and program expenses.

**Staffing:**

**Assets and Liabilities:** N/A

### Program Information

**Bureau:** Office of Community & Civic Life

**Program Contact:** Dianne Riley

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

**Contact Phone** 503-823-3075

# Graffiti

## Program Description & Goals

As part of the Livability Program, the Graffiti Program works with Portlanders to embrace and preserve the beauty of their communities by reducing the negative impacts of graffiti vandalism. The program goals are to provide graffiti vandalism removal assistance and guidance to community members, work collaboratively with local volunteers, and support local community art projects. In fiscal year 2017-18, we partnered with more than 800 volunteers, removed eight times as much graffiti vandalism as the year before (and any year prior) through contracted services, and worked with community arts organizations to protect sixteen vulnerable murals with anti-graffiti coatings.

Measure Title	PM 2016-17 Actuals	PM 2017-18 Actuals	PM 2018-19 YTD Actual	PM 2019-20 Target	Strategic Target
Timeline (days) to address graffiti incidents (receipt of complaint to resolution)	0	N/A	0	10	0

## Explanation of Services

The Graffiti Program captures nearly 10,000 graffiti reports submitted by community members, contracted graffiti removal companies, and City staff annually. The Graffiti Program is responsible for referring graffiti reports to the appropriate property owner for removal (public and private property, alike). Reports of hate and gang graffiti are given highest priority for removal and the graffiti program dispatches these removal jobs to contractors for removal as soon as the reports are received by program staff. In fiscal year 2017-18, the Graffiti Program implemented its first proactive graffiti removal services program for private property owners. This program allows contractors to offer removal assistance to victims of graffiti vandalism when the contractors see graffiti on a property, rather than waiting for the graffiti to be reported, and/or removed.

The Graffiti Program manages three contracts for proactive graffiti removal and prevention services. These services are available to residents, small businesses (with ten or fewer employees), and non-profit organizations in Portland. Proactive contracts are billed at a flat monthly rate instead of a per-removal basis, which has resulted in a cost-savings of approximately 50% per removal. These proactive services are particularly valuable in areas where there are higher numbers of vacant properties, which are more often targeted for vandalism, and result in neighboring locations getting vandalized more often.

## Equity Impacts

The implementation of a proactive graffiti removal model has started to improve equitable outcomes for service access as contractors have been directed by our program to offer services to areas of Portland that historically have less frequently reported graffiti vandalism and/or have less frequently requested removal assistance than other areas of town.

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

## Changes to Program

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

The implementation of a proactive graffiti removal program resulted in the increase of graffiti removal on private property across the city at a noteworthy cost savings to tax payers—eight times as much graffiti vandalism was removed as compared to prior fiscal years. One contract for graffiti removal is for \$323,000 through FY21-22. Two existing contracts totaling \$200,000 in FY18-19 will be re-bid in FY19-20 for three contracts up to \$70,000 each totaling \$210,000 to address needs surrounding hate graffiti response, mural/community art protection and restoration, and prioritize the additional of new Disability/Minority/Women and Emerging Small Business contractors.

An evaluation of the current Graffiti Program codes highlighted the need for revision and re-alignment. Plans for revision are in development and the Graffiti Program is working to outline a project plan, stakeholder involvement, and timeline.

Additional changes to the Graffiti Program include the transfer of 0.5 FTE Coordinator I position to the Community and Neighborhood Involvement Center (see Neighborhood Outreach and Support program offer) and the addition of a Manager II to oversee Livability, Cannabis, Information & Referral and Business Operations.

## Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
<b>Bureau Expense</b>				
External Materials and Services	196,772	598,549	618,721	548,200
Internal Materials and Services	26,034	22,144	26,565	21,125
Personnel	137,942	165,809	177,158	164,882
<b>Sum:</b>	<b>360,748</b>	<b>786,501</b>	<b>822,444</b>	<b>734,207</b>

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	1.5	1.7	1	1.25
<b>Sum:</b>	<b>1.5</b>	<b>1.7</b>	<b>1</b>	<b>1.25</b>

**Resources:** General fund.

**Expenses:** Personnel, contracted graffiti removal services (\$533,000), materials and supplies, and community service aide (seasonal staffing).

**Staffing:** Changes in FY19-20: Elimination of 0.5 FTE Coordinator I position. Addition of Manager II. See narrative under "Changes to Program."

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

## Program Information

**Bureau:** Office of Community & Civic Life

**Program Contact:** Kenya Williams

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

**Contact Phone** 503-823-2855

# Immigrant & Refugee

## Program Description & Goals

As a part of the Community & Neighborhood Involvement Center (CNIC), the Immigrant & Refugee Program has previously been known and developed as the New Portlanders Program. Moving forward as the Immigrant & Refugee Program, this body of work will continue with the on-going and critically important advocacy efforts needed to support integration services helping new arrivals navigate local institutions, find the supports they need, and settle-in to being vital participants in the shaping of this city. Further, this program will seek to ensure that as public services and resources come online or are updated, that they reflect the reality of having a multicultural population in Portland and strive to serve all Portlanders. Concretely, this means eliminating barriers of access including but not limited to language. It also means addressing the assumption that a particular culture holds primacy and should be used as the standard for normalcy and acceptance.

“Integration” need not be guided by any imperative to surrender, abandon, or eliminate an aspect of oneself or culture, but rather to adapt and to grow into a self that can flourish in the local setting of Portland. To this point, the Immigrant & Refugee Program offers a nuanced approach ensuring the City of Portland develops and maintains a deeply intersectional, holistic, multicultural and increasingly more strategic stance toward fulfilling the vision, potential and promise of democracy.

Measure Title	PM 2016-17 Actuals	PM 2017-18 Actuals	PM 2018-19 YTD Actual	PM 2019-20 Target	Strategic Target
Number of new partnerships created with community groups that have not previously been Civic Life partners	0	N/A	0	5	0

## Explanation of Services

Although this program is evolving, under the previous-New Portlanders program it has been comprised of four main areas of work:

Families Move program. Public education through local media; schools; big employers; civic, faith, and professional associations on the inevitability and the benefits of human migration, including globalizing economies, the refugee & immigrant crisis, resettlement realities, and support and creation of welcoming and well-informed communities.

Equity in Practice program. Working and collaborating with City bureau/immigrant community partnerships designing, developing, and delivering services with greater focus on underserved East Portland neighborhoods (e.g. Portland Parks & Recreation's Mobile Playgrounds, Portland Bureau of Transportation's Safe Routes to School, Bureau of Environmental Services Community Gardens, flood plains, Portland Police Bureau's community policing, Portland Bureau of Emergency Management NET training, and Office of Management and Finance budget panels).

CELs (Community Engagement Liaisons) program. City bureaus outsourcing their outreach to community elders and activists trained by Community & Civic Life's Diversity and Civic Leadership programs and/or Coalition of Communities Color civic engagement leadership programs. Ninety percent of the liaisons have been trained in these leadership programs. Facilitation, project lead services, cultural contextualization, and subject matter expertise is provided through fee-for-service contracts.

New Portlander Policy Commission. In partnership with elected leaders and bureau managers, the Commission advise on priorities and goals setting for newcomer integration through the development of policy and practice recommendations for improving immigrant and refugee integration.

## Equity Impacts

The Immigrant & Refugee program emerges out of equity concerns expressed in these communities about how they would like to engage the City. The program continues to develop the tools to address equity needs of these communities and the whole of Portland.

Currently, the program includes:

- Developing infrastructure for a tailored, population-specific approach to leadership development, that addresses the particular needs of immigrants and refugees from a wide variety of backgrounds.
- Increasingly broad, supportive and more inclusive recruitment of representation on the New Portlander Policy Commission from more immigrant and refugee communities.
- Development of a policy agenda that voices needs and aspirations of policy stakeholders that may otherwise be unacknowledged.
- Civic education and practice vital to advancing a robust and healthy democracy.
- Exploration and developing understanding of leadership qualities that uplift the whole of society.

## Changes to Program

Creators and leaders of this program have long held the vision of producing research and analysis focused on immigrant and refugee populations to better serve these populations. This is a significant omission in the work to date within this program. Staff transition within this program offers the opportunity to recruit for a broader skill set that includes but is not limited to research, data collection and visualization, policy analysis and presentation of information, and other leadership skills. Expanded skill sets are required to meet community and program expectations for outputs and delivery of services.

In FY 2019-20, we will redesign the Immigrant & Refugee program to better support these functions, including the elevation of 1.0 FTE from Coordinator II to Supervisor II to oversee the newly created Adapt to Impact program and the other 1.0 Immigrant and Refugee Coordinator I. As referenced in the Adapt to Impact program offer, the integration of immigrant and refugee perspectives within Adapt to Impact will be developed in FY19-20 and implemented in FY20-21.

In FY19-20, the CNIC Supervisor I position will be reclassified as Manager II. This position will oversee the Adapt to Impact, Diversity and Civic Leadership, Neighborhood Outreach and Support, Immigrant and Refugee and Youth programs. This position is reflected in the program offer for Neighborhood Outreach and Support.

## Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
<b>Bureau Expense</b>				
External Materials and Services	18,489	22,198	22,328	10,300
Internal Materials and Services	20,050	17,980	28,155	12,768
Personnel	107,081	109,960	223,856	188,630
<b>Sum:</b>	<b>145,621</b>	<b>150,138</b>	<b>274,339</b>	<b>211,698</b>
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	1	2	0	1.5
<b>Sum:</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>1.5</b>

**Resources:** General fund.

**Expenses:** Personnel, local travel, food, community engagement expenses and other program expenses.

**Staffing:** Changes in FY19-20: Supervisor II (previously Coordinator II). See narrative under "Changes to Program."

**Assets and Liabilities:** N/A

## Program Information

**Bureau:** Office of Community & Civic Life

**Program Contact:** Dianne Riley

**Website:** <https://www.portlandoregon.gov/civic/62226>

**Contact Phone** 503-823-3075

# Information & Referral

## Program Description & Goals

The City of Portland/Multnomah County Information and Referral (I&R) program is a central resource for information and referral to all City and County bureaus, programs and services. In addition, the program also assists community members with information concerning local community and social services. The program staff provide assistance by phone, to walk-in patrons at City Hall (and the Portland Building when it reopens in December 2019), and through electronic communication channels. We are currently receiving and responding to approximately 100,000 inquiries a year.

The program's mission is to facilitate community access to local government and the services it provides. By providing customer-focused access in a timely and efficient manner, community members are more likely to engage with local government, facilitating more inclusive and equitable participation in local governance. The I&R Program consistently meets our efficiency goal of answering at least 90% of incoming calls within 25 seconds. This is as high a level of service as you can expect of any call center. Studies show that community members are more likely to engage with local government if they perceive that their efforts are effective, and this level and quality of service enhances that perception.

A recent focus for the program has been increasing the "one-call resolution rate." This rate refers to the number of calls that our I&R staff can resolve without having to transfer elsewhere. Historically one-call resolution rates for the I&R Program have been 20% or lower. We set a three-year goal last year of increasing that to 30%. We have seen minor increases in this rate and expect improvements to online service request systems and ongoing efforts to institute a more coordinated customer service system to accelerate the increase in one-call resolutions.

Measure Title	PM 2016-17 Actuals	PM 2017-18 Actuals	PM 2018-19 YTD Actual	PM 2019-20 Target	Strategic Target
Number of I&R calls and email inquiries responded to	115,997	96,652	46,244	110,000	
Percentage of calls answered in less than 25 seconds	93%	90.61%	92%	90%	
One call resolution rate	0	20.6%	21%	25%	

## Explanation of Services

The I&R Program provides community members with a single point of access to local government information and services and helps community members to gain access and understand how these various service delivery systems work. Without this assistance, accessing local government would be much more difficult for many community members. The program is working with both the City's Website Replacement Project and the Consolidated Customer Service Project to continue to make it easier for community members to submit requests and access information they are seeking. Offering easier and varied ways for community members to access government within a coordinated customer service system has proven in other US cities to increase the contacting rate of community members who are lower income, from communities of color and people with disabilities.

## Equity Impacts

A recent community service survey conducted by the City found that those with less education, lower incomes and communities of color contact the City at lower rates. Those from households with residents who primarily speak a language besides English were more likely to cite a lack of knowledge of how to contact the City as a reason not to contact. Residents with lower socio-economic status rated the City's services less positively than others. Those living with disabilities indicated more challenges and were less positive about their interactions with the City. People of color said getting information from the City is more difficult than white people.

These findings indicate that the City must make access to services easier and simpler and address institutional biases and barriers. The Information and Referral Program is a tool that must be built upon to facilitate equitable access for all Portlanders. We are currently working to do this by expanding our ability to assist community members with reporting concerns and filing requests for services by phone using existing bureau online tools and will continue working with the City projects like the website replacement project and the 311 project to improve and increase accessibility for community members. We are also looking for opportunities to better inform community members about our existing I&R Program services.

## Changes to Program

The City/County I&R Program has been minimally changed in recent years. A proposal to develop a citywide integrated customer service plan (311 Program) to expand and better integrated customer service practices is being submitted by the Office of Management and Finance for FY19-20. If approved by Council, I&R would be integrated as part of the 311 Program.

Over the past couple of years, the program has been used increasingly as a tool by which community members can file reports directly through the call center regarding community issues such as homeless campsites. We are currently working with the Graffiti Abatement program to assist with intake of graffiti reports. The program has also been expanding in its role assisting callers in filing reports using online tools as those tools become available. The I&R Program is working closely with the City of Portland's Website Replacement Project which is redesigning the City's website to improve tools for community members to more easily access services such as new online forms. As stated earlier one of the key measures of the I&R Program is "one-call resolution rate" which we are working to increase by expanding this type of service provision by the call center.

In FY19-20, 0.15 FTE of an Information & Referral Specialist previously charged to the Community & Neighborhood Involvement Center will be returned to I&R and a new Manager II position will oversee the Livability, Cannabis, Information & Referral and Business Operations programs.

## Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
<b>Bureau Expense</b>				
External Materials and Services	3,544	5,439	7,602	7,365
Internal Materials and Services	87,024	85,943	88,186	90,469
Personnel	496,211	508,875	516,834	607,162
<b>Sum:</b>	<b>586,780</b>	<b>600,257</b>	<b>612,622</b>	<b>704,996</b>
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	5.85	5.75	6	6.15
<b>Sum:</b>	<b>5.85</b>	<b>5.75</b>	<b>6</b>	<b>6.15</b>

**Resources:** Multnomah County contributes half the revenue for this jointly shared program. The City portion is overhead and general fund.

**Expenses:** Personnel, technology, professional membership dues and limited program expenses.

**Staffing:** Changes in FY19-20: Information & Referral Specialist (from 0.85 to 1.0) and Manager II. See narrative under "Changes to Program."

**Assets and Liabilities:** N/A

## Program Information

**Bureau:** Office of Community & Civic Life

**Program Contact:** John Dutt

**Website:** <https://www.portlandoregon.gov/civic/28398>

**Contact Phone** 503-865-2625

# Liquor Licensing

## Program Description & Goals

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

Measure Title	PM 2016-17 Actuals	PM 2017-18 Actuals	PM 2018-19 YTD Actual	PM 2019-20 Target	Strategic Target
Number of businesses that receive repeated Time-Place-Manner Warnings	0	N/A	2	0	0
Number of repeat Time-Place-Manner Warnings issued	0	N/A	2	0	0

## Explanation of Services

The Liquor Licensing Program receives and processes liquor license applications for locations and events within the City of Portland. Although the Oregon Liquor Control Commission holds sole authority to grant, deny or restrict a liquor license, the City of Portland provides input to support their decision-making. The City of Portland collects public feedback on new liquor license applications, provides a full review of personal and location history for every annual application, collects and tracks key data on all liquor licensed establishments and facilitates issuance of the City's written recommendation on all new license applications.

The program also coordinates and leads community engagement around liquor licensing and liquor policy, tracks and monitors activities related to the sale, service and consumption of alcohol, and reviews and analyzes program metrics to identify trends and gaps in program services. The program also manages and coordinates ordinance enforcement for PCC 14B.120 and provides information and support to City leadership around liquor licensing policy.

## Equity Impacts

Liquor licensing and regulation of Time, Place, Manner code has the potential to significantly impact the viability of a business, the vibrancy of a neighborhood and the earning power of a business owner. As such, all process audits and reviews conducted in this fiscal year utilized an equity and empowerment framework. Process mapping and review of core definitions were done with a focus on questioning the purpose, people involved and impacted, processes used, places impacted and benefits or burdens to communities involved. Initial outcomes of application of an equity lens to current program work have led to the prioritization of process improvements and revision of 14B.

## Changes to Program

Population growth, increased urban density and the thriving commercial districts in Portland continue to place a strain on the capacity and resources of the liquor program. Although the number of applications received for annual licenses has held steady over the past five years the number of special event licenses received has increased by 40%, going from 1500 to 2100 processed per year.

Key internal processes for liquor licensing were mapped and evaluated for opportunities to streamline internal and shared processes. The evaluation of liquor-relevant codes highlighted the need for revision and re-alignment. Plans for revision are in development and the liquor program is working closely with key partner agencies to outline a project plan, stakeholder involvement, and timeline.

The current Coordinator I position will be elevated to Coordinator II to better implement community outreach to licensed establishments and lead the scope of work to update current liquor codes and policies. A new Manager II position will oversee the Livability, Cannabis, Information & Referral and Business Operations programs.

## Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
<b>Bureau Expense</b>				
External Materials and Services	4,132	7,284	2,866	13,400
Internal Materials and Services	48,366	46,738	56,591	52,857
Personnel	130,006	150,270	224,546	266,080
<b>Sum:</b>	<b>182,504</b>	<b>204,292</b>	<b>284,003</b>	<b>332,337</b>
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	1.6	2.35	4	2.44
<b>Sum:</b>	<b>1.6</b>	<b>2.35</b>	<b>4</b>	<b>2.44</b>

**Resources:** Revenue generated from licensing fees (projected \$215,000 in FY19-20) and general fund.

**Expenses:** Personnel, community service aide (seasonal staffing), local travel, supplies and minimal program expenses.

**Staffing:** Changes in FY19-20: 1.0 Coordinator II (previously I) and Manager II. See narrative under "Changes to Program."

**Assets and Liabilities:** N/A

## Program Information

**Bureau:** Office of Community & Civic Life

**Program Contact:** Kenya Williams

**Website:** <https://www.portlandoregon.gov/civic/32419>

**Contact Phone** 503-823-2855

# Neighborhood Outreach & Support

## Program Description & Goals

As part of the Community and Neighborhood Involvement Center (CNIC), the Neighborhood Program broadens channels of communication between the public and City officials, increases community participation in public decision-making, and supports community-driven projects. Seven geographically designated District Coalition Offices work with the 94 geographic-based neighborhood associations and communities of identity and interest. These programs contribute 125,000 volunteer hours annually.

Measure Title	PM 2016-17 Actuals	PM 2017-18 Actuals	PM 2018-19 YTD Actual	PM 2019-20 Target	Strategic Target
Number of new partnerships created with community groups that have not previously been Civic Life partners	0	N/A	0	5	0

## Explanation of Services

The Coalitions provide a range of services to communities of geography, interest and identity. Five non-profit Coalitions—Central Northeast Neighbors (CNN), Northeast Coalition of Neighbors (NECN), Neighbors West-Northwest (NWNW), South East Uplift (SEUL) and Southwest Neighbors Inc. (SWNI) are supported by grants from the City of Portland to meet those community needs. Two are City-staffed offices, East Portland Community Office (EPCO) and North Portland Neighborhood Services (NPNS) which parallel the work of the nonprofits.

Services and support include:

- Convener: Convene stakeholders to identify issues or topics to address in their communities.
- Community organizing: coordinate efforts to resolve and advance critical community-identified issues.
- Community outreach: share information to connect to city programs and services.
- Information and referral: Respond to a wide variety of inbound queries from the public regarding City and other public and non-profit agencies' functions and contacts.
- Technical assistance: provide advice on how to establish and maintain an organization, project management, facilitate group processes, adhere to non-profit regulations etc.
- Fiscal support and administration: provide fiscal sponsorship to neighborhood associations and other community groups to access grant funding opportunities.
- Grants administration: offer grants that support civic engagement and community building projects and activities.
- Insurance coverage: provide liability insurance coverage for community groups and their projects and activities.
- Capacity Building: develop and implement trainings and workshops to meet community capacity-building needs.
- Dispute resolution: help neighborhood associations navigate the grievance processes and refer to mediation services when needed.
- Event & meeting space: free access to meeting and event rooms.
- Event equipment loan: picnic equipment, audio/visual systems, interpretation equipment, etc.

## Equity Impacts

Recognizing historical inequities, Civic Life is pivoting to better serve under-served, under-resourced, and/or marginalized communities through district coalitions while continuing to support neighborhood associations. Civic Life will continue to identify service gaps and redirect funding aimed at increasing the engagement of and partnerships with communities of identity and interest. For example, Civic Life administers an Accommodations Fund to which district coalitions can apply to provide language, childcare and other accommodations for populations to engage civically.

In FY18-19, Civic Life redirected resources to increase staffing from 2.275 FTE to 3.7 FTE to better engage immigrants, refugees, people of color, low income families and people with disabilities in East Portland.

## Changes to Program

In FY18-19, the individual in the Coordinator III position at NPNS will retire after decades of outstanding service to Portland. In FY19-20, this position will be re-purposed and contribute to the addition of a Manager II position for the bureau (see Administration program offer) and to increase two part-time Coordinator I positions at NPNS from 1.18 FTE to 2.0 FTE to maintain (and slightly increase) staffing levels. The Coordinator III position at EPCO will be reclassified as a Supervisor II position and will oversee both NPNS and EPCO which have a combined 5.7 FTE.

In FY19-20, the CNIC Supervisor I position will be reclassified as Manager II. This position will oversee the Adapt to Impact, Diversity and Civic Leadership, Neighborhood Outreach and Support, Immigrant & Refugee and Youth programs. This position is reflected in the program offer for Neighborhood Outreach and Support.

This program offer also reflects the transfer of 0.5 FTE Coordinator I position from the Graffiti program to the Community and Neighborhood Involvement Center.

## Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
<b>Bureau Expense</b>				
External Materials and Services	2,976,038	3,091,592	2,796,819	1,936,920
Internal Materials and Services	172,566	279,259	124,534	113,731
Personnel	1,352,362	1,354,837	1,296,026	1,096,431
Ending Fund Balance	0	-22,310	0	0
<b>Sum:</b>	<b>4,500,966</b>	<b>4,703,378</b>	<b>4,217,379</b>	<b>3,147,082</b>
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	12.1	12.09	16.6	8.2
<b>Sum:</b>	<b>12.1</b>	<b>12.09</b>	<b>16.6</b>	<b>8.2</b>

**Resources:** General funds.

**Expenses:** Personnel, district coalitions (\$2,479,804), local travel, language and other accommodation, food and other program expenses.

**Staffing:** Changes in FY19-20: Two Coordinator II positions increased to full time; Supervisor II (previously Coordinator III); Coordinator III eliminated/ repurposed for other bureau positions; Coordinator I (from 0.5 to 1.0 FTE). Manager II (previously Supervisor I). See narrative under “Changes to Program.”

**Assets and Liabilities:** N/A

### Program Information

**Bureau:** Office of Community & Civic Life

**Program Contact:** Dianne Riley

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

**Contact Phone** 503-823-3075

# Noise

## Program Description & Goals

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

Measure Title	PM 2016-17 Actuals	PM 2017-18 Actuals	PM 2018-19 YTD Actual	PM 2019-20 Target	Strategic Target
Number of repeat complaints citing chronic noise complaints			128	230	

## Explanation of Services

The Noise Program exists to solve noise concerns in the community, issue noise permits to allow vibrant cultural events in the City, and to assist development and infrastructure work to happen outside of typical business hours when necessary. The Noise Program receives 600-700 noise variance requests annually ranging from block parties to construction projects. Noise variances are a major part of the work for the staff and accounted for \$275,286 dollars to support the program in FY17-18. For variance requests that last for more than a year, the Noise Program works with a volunteer Noise Review Board that meets once a month to set conditions for projects that reduce community impacts.

## Equity Impacts

The current complain-based system has empowered the voices of some community members while creating a barrier for others. Often, more time is spend addressing issues that do not affect a diverse range of community members, and many times, do not elevate to any violation of Title 18. Staff is currently beginning to hold sound workshops across the City to educate and inform, and to develop relationships with different communities in different regions of Portland. Noise Office staff is also exploring the translation of key documents in the nine harbor languages.

## Changes to Program

The Noise Program is in a unique transition point in its history. As the City grows, the small number of noise staff must innovate and move their focus from the past that had a focus on enforcement and more permitting requirements, to a new direction in Civic Life that places a focus on education and community building.

The Noise Program will be striving to reduce the number of noise cases that need to be open by using more mediation and education to resolve neighbor to neighbor type disputes and those with businesses and their residential neighbors such as night clubs.

An evaluation of City's Noise Code, Title 18, highlighted the need for revision and re-alignment. Plans for revision are in development and the Noise Program is working to outline a project plan, stakeholder involvement, and timeline.

In FY19-20, a new Manager II position will oversee the Livability, Cannabis, Information & Referral and Business Operations programs.

## Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
<b>Bureau Expense</b>				
External Materials and Services	17,874	12,543	31,282	17,550
Internal Materials and Services	69,715	66,664	71,295	84,815
Personnel	388,063	441,501	471,104	525,771
<b>Sum:</b>	<b>475,652</b>	<b>520,708</b>	<b>573,681</b>	<b>628,136</b>
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	4.4	4.45	4	4.56
<b>Sum:</b>	<b>4.4</b>	<b>4.45</b>	<b>4</b>	<b>4.56</b>

**Resources:** Revenue from variance application fees (increased annually by 5% as permitted by City Code), citations and general fund dollars. Historically, revenue has been less than 50% of program expenses. The amount of revenue raised from variance fees is reflective of trends in the construction industry. At the time of budget submission, we have received 36% in revenue at 50% of the year, e.g., \$90,000 of \$250,000 projected for the year (with a projected \$80,000 shortfall). In FY19-20, revenue is projected at \$180,000 reflecting a decline in the construction boom.

In addition, revenues for the Noise Program are limited to an extent due to the lack of a citation fee update since August 2001. We will revisit a new citation fee structure after we have updated the Title 18 Noise Code.

**Expenses:** Personnel, community service aide (seasonal staffing), equipment maintenance, local travel, public notices, and program expenses.

**Staffing:** Changes in FY19-20: Manager II. See narrative under "Changes to Program."

**Assets and Liabilities:** The Noise Program owns five noise meters in good working order. There are two vehicles associated with this program.

## Program Information

**Bureau:** Office of Community & Civic Life

**Program Contact:** Kenya Williams

**Website:** <https://www.portlandoregon.gov/civic/63242>

**Contact Phone** 503-823-2855

# Youth

## Program Description & Goals

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

Measure Title	PM 2016-17 Actuals	PM 2017-18 Actuals	PM 2018-19 YTD Actual	PM 2019-20 Target	Strategic Target
Number of new partnerships created with community groups that have not previously been Civic Life partners	0	N/A	0	5	0

## Explanation of Services

The MYC has is a diverse group of youth organizers dedicated to equity and justice, representing youth who live, work, or attend school in Portland and Multnomah County. All MYC work is guided by Our Bill of Rights: Children + Youth, the nation's first bill of rights written by and for youth, created by the MYC in 2006. The MYC has developed a community-organizing model that incorporates participatory action research, policy creation and advocacy, and Youth-Adult Partnership as its foundational underpinnings.

MYC's three current major policy focus area were selected through youth outreach and all work is driven and led by youth themselves:

- Youth Against Violence committee focused on eliminating police and gang violence, bullying, and sexual and dating violence.
- Sustainability committee focused on transit justice issues and expanding Trimet's Youth Pass program region-wide.
- Education/Youth Voice committee organizing candidate forums and working to combat chronic absenteeism by pushing back high school start times to 8:45 a.m. or later.

## Equity Impacts

The Youth program has developed a robust proactive approach to equity that includes:

- Infrastructure for a tailored, population-specific approach to leadership development, that addresses the particular needs of Youth coming from a wide variety of backgrounds.
- Supportive recruitment of Youth from under-served and underrepresented populations.
- Development of a policy agenda that voices needs and aspirations of policy stakeholders that may otherwise be unacknowledged.
- Civic education and enrichment vital to advancing a robust and healthy democracy into the near and distant future.
- Curriculum that advances an awareness of social justice issues.
- Deep social integration of each cohort to create strong ongoing support of each MYC commissioner.
- Analysis and practices that confront bullying behaviors, internalized oppression, racism, sexism, homophobia and other oppressions.
- Expectations for self-reflection and personal growth.
- Exploration and developing understanding of leadership qualities that uplift the whole of society.

## Changes to Program

The Youth program provides an exceptionally clear model for why developing structures for specific Portland populations is important in the cultivation of institutions that serve all; and it is also a model for how to do it well. As a collaboration between City of Portland and Multnomah County, the Youth program is supported by a stable partnership which buffers it from some of the change factors that may impact other programs. Hence, changes to this program can be driven by proactive long-term strategy created through our City-County collaboration as opposed to unanticipated or unwelcome influences. In FY19-20, we will be contemplating ways to scale up MYC successes to support a broader segment of the Youth population more directly.

In FY19-20, the CNIC Supervisor I position will be reclassified as Manager II. This position will oversee the Adapt to Impact, Diversity and Civic Leadership, Neighborhood Outreach and Support, Immigrant and Refugee and Youth programs. This position is reflected in the program offer for Neighborhood Outreach and Support.

## Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
<b>Bureau Expense</b>				
External Materials and Services	0	0	17,679	20,200
Internal Materials and Services	0	0	12,536	10,386
Personnel	0	0	105,535	121,067
<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>135,750</b>	<b>151,653</b>
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	1	1	0	1
<b>Sum:</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>

**Resources:** General fund. Multnomah County also invests in the MYC independently through staffing and program expenses.

**Expenses:** Personnel, community service aides (temporary positions), program expenses for food, transportation/travel, accommodations and other youth-related supports.

**Staffing:**

**Assets and Liabilities:** N/A

## Program Information

**Bureau:** Office of Community & Civic Life

**Program Contact:** Dianne Riley

**Website:** <https://www.portlandoregon.gov/civic/66155>

**Contact Phone** 503-823-3075

City of Portland  
**Office of Community & Civic Life**  
 Performance Measures

Run Date: 1/31/19  
 Run Time: 3:45:46 PM

Performance Measure	KPM	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 YTD Actuals	FY 2019-20 Target	Strategic Target
NI_0017 Number of I&R calls and email inquiries responded to	NO	WORKLOAD	115,997	96,652	46,244	110,000	0
NI_0059 Number of watch groups supported (neighborhood, business, park, foot patrol)	YES	OUTPUT	324	365	367	425	0
NI_0062 Number of Crime Prevention Through Environmental Design (CPTED) assessments completed (previously)	NO	OUTPUT	93	35	12	50	0
NI_0063 Percentage of calls answered in less than 25 seconds	NO	EFFICIENCY	93%	90.61%	92%	90%	0
NI_0071 Number of cannabis applications received	NO	WORKLOAD	N/A	167	44	50	0
NI_0072 No. of Cannabis licenses issued & renewed	NO	WORKLOAD	N/A	369	101	400	0
NI_0076 Number of new partnerships created with community groups that have not previously been Civic Life partners	NO	OUTCOME	N/A	N/A	0	5	0
NI_0077 Percentage of crime prevention training participants with increased knowledge of public safety resources	NO	EFFECTIVE	N/A	N/A	62%	80%	100%
NI_0078 One call resolution rate	NO	OUTCOME	N/A	20.6%	21%	25%	0
NI_0079 Number of repeat complaints citing chronic noise complaints	NO	OUTCOME	N/A	N/A	128	230	0
NI_0080 Timeline (days) to address graffiti incidents (receipt of complaint to resolution)	NO	OUTCOME	N/A	N/A	0	10	0
NI_0081 Number of businesses that receive repeated Time-Place-Manner Warnings	NO	WORKLOAD	N/A	N/A	2	0	0
NI_0082 Number of repeat Time-Place-Manner Warnings issued	NO	WORKLOAD	N/A	N/A	2	0	0
NI_0083 Voter turnout as percentage of eligible voters	YES	OUTCOME	N/A	N/A	0	0	0
NI_0084 No. of "small" cannabis licensees	NO	OUTCOME	N/A	N/A	13	0	0
NI_0085 No. of cannabis licensees whose owners or staff have a cannabis conviction	NO	OUTCOME	N/A	N/A	4	0	0
NI_0087 No. of National Night Out events supported	NO	OUTPUT	N/A	N/A	198	225	0
NI_0088 Percentage of Neighborhood Associations participating in National Night Out events	NO	OUTCOME	N/A	N/A	53.7%	57%	100%

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## FY 2019-20 Direction to Develop

### **Issue Title: 2020 Census Preparation: Complete Count Investments**

**Commissioner(s) Issuing Direction:** Commissioner Eudaly

**Bureau(s) Directed:** Office of Community & Civic Life (Civic Life)

**Issue Overview and Desired Goal/Outcome(s):** Adequately preparing for the 2020 Census has large impacts on the City and the State. The State of Oregon could gain its sixth seat in the House of Representatives and could lose \$1,169 per person per year in federal funding for undercounted individuals. The City relies on Census data to make investments and provide equitable services, without accurate count information the City could inadvertently distort emerging and underserved communities in its representation at all levels of government.

As part of the FY 2018-19 Fall Budget Monitoring Process (BMP), City Council authorized \$225,000 to Civic Life to begin preparing for the 2020 Census. Funds will be used to invest in an aligned and potentially pooled funding effort with the Census Equity Funders Committee of Oregon to invest in a statewide Census coordinator/organization and the culturally, linguistically and community-embedded organizations within “hard-to-count” communities. An additional \$20,000 was requested for Civic Life staffing support but was not funded in the Fall BMP.

Civic Life is directed to come forward with a decision package request in alignment with a multi-year strategy as part of FY 2019-20 budget development. The multi-year strategy includes coordination and planning, census activities and implementation, and application of census results for redistricting and other organizational uses. The proposal should be aligned with Census organizing efforts in the private funding, community-based organizations and other government jurisdictions to the extent possible. This includes but is not limited to leveraging funding resources, developing shared goals and desired outcomes, and coordinated outreach and communications activities. The proposal may also identify the bureau capacity required to engage in coordinated funding efforts and to convene other City bureaus in the Census preparation and implementation periods.

**Funding Options:** Request new resources and look for opportunities to leverage existing and other public and private partner revenue.

**Additional Information Requests/Notes:** none.

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**Issue Title:** Citywide 311 Program

**Commissioner(s) Issuing Direction:** Mayor Wheeler, Commissioner Eudaly

**Bureau Directed:** Office of Management & Finance, Office of Community and Civic Life

**Issue Overview and Desired Goal/Outcome(s):** In FY 2017-18, Council approved a decision package for “311 project management and implementation” and directed the OMF to oversee the planning effort. The project team, led by OMF’s Strategic Projects & Opportunities Team (SPOT), has recently completed a 311 Implementation Plan that recommends a Citywide 311 Program – to be created through a multi-year implementation process.

The goals of the Citywide 311 Program are 1) to advance the City’s efforts to provide equitable, high-quality information and services to all community members, businesses and visitors online, over the phone and in-person at City buildings and 2) to provide valuable data and insights into the community’s needs and interests, allowing Bureaus and City Council to make more informed service and communication decisions. In addition, the program will provide information and referral services for other local government, community and social services, including vital and time sensitive public notification in emergency and disaster.

In the first implementation phase (FY2019-20), key elements to successfully establish the full Citywide 311 Program include:

- a) Launching the Customer Service function to staff a new citywide customer service and reception desk at the Portland Building (scheduled to open in December 2019). The Citywide 311 Program’s Customer Service staff will help community members find information, report issues, and request City services.
- b) Scoping the business needs and technical requirements for a customer relationship management (CRM) or service desk tool as well as a new webform solution to support service delivery.
- c) Continued project management for the implementation process.

To achieve these foundational outcomes and support the ongoing work needed to fully implement the Citywide 311 Program, OMF and Civic Life are directed to develop a budget proposal to implement the first phase of the Citywide 311 Program in FY 2019-20.

**Desired Funding Options:** Options to utilize existing revenues, as well as to request additional resources as necessary. The existing Information & Referral Program (I&R), which would be incorporated into the Citywide 311 Program, is funded through General Fund Overhead, a General Fund ongoing allocation, and an Interagency Agreement with Multnomah County.

**Additional Requests/Notes:**

**DP: 7592 - 2020 Census Preparation: Complete Count**

**DP Type**

**Priority**

**New**

ADD

1

No

**Package Description**

In November 2018, City Council approved \$225K of the \$245K requested by the Office of Community & Civic Life's through the Fall BMP for 2020 Census efforts. This \$528,292 FY 19-20 request for one-time funding builds upon the strategy to increase the count among hard-to-count (HTC) populations as outlined in the Fall BMP:

- By leveraging City of Portland investments through the coordination and alignment with broader regional partnerships, including the Census Equity Funder Committee of Oregon (CEFCO) of which Civic Life is a member and the state of Oregon; and
- Building, connecting and deploying the community and civic engagement infrastructure within these hard-to-count populations for planning, implementation and post-census activities from 2019-2021.

This FY 19-20 request reflects Civic Life's membership within CEFCO, CEFCO's partnership with the Office of Diversity, Equity and Inclusion within the Office of Governor Kate Brown, and an emerging coordinated effort with the Multnomah County's Board of Commissioners and regional Complete Count Committee.

Reflecting the recommendations of the United States Census Bureau's National Advisory Committee on Racial, Ethnic, and Other Populations Administrative Records, Internet, and Hard to Count Population Working Group (NAC, see below), \$475,000 of the \$528,292 requested is for grants to invest in community partners led by and embedded within targeted HTC populations and \$53,292 is for 0.5 FTE staff support (Coordinator 1) for the fiscal year. The City's total investment will be coordinated and aligned with the Portland Metro and statewide Census campaign plan being developed by the Statewide Census Equity Coordinator jointly funded through CEFCO partners (see below).

Actual grant amounts will be determined by the campaign plan. For planning purposes at this stage, Civic Life proposes to build upon the Fall BMP's investment to ensure a basic level of staffing capacity within the community and civic engagement infrastructure for HTC populations. Combined, this will result in nine community partners receiving \$75,000 in support for 18 months, e.g., July 2019-December 2020 to engage in implementation and post-Census efforts. This represents staffing at a minimum of 0.5 FTE per group, up to 15% in corresponding administrative expense, program, language interpretation and accommodation expenses.

This request is based on the best available information as of February 1, 2019 and will be updated upon request during the budget review process. Additional information about the projected numbers of HTC populations in Oregon is being developed by CEFCO partners. These include:

- Census models from other states reflect a range of investments from \$2, \$25 and \$75 per person to accurately count hard-to-count populations. CEFCO is adapting these models with Oregon-specific population projections to determine the base-line level of investment for 2020. (See attached: Funding a Complete Count in 2020: What Community Groups Need. Fiscal Policy Institute. October 2018; and Ensuring a Complete Count: the 2020 Census. Colorado Fiscal Institute. January 2019.)
- There are critical pieces of work required but not funded by the Census Bureau to develop a more accurate plan. This includes the boundary and annexation survey (to collect information about selected legally defined geographic areas) and group quarters and transitory locations assessment (e.g., locations where people who have no usual home elsewhere live, such as recreational parks, marinas, and some hotels and motels with long-term residents). CEFCO, is working with the Population Research Center at Portland State University on these items.

**Census background**

The decennial census is the country's largest peacetime mobilization effort. The census "counts our population and households, providing the basis for reapportioning congressional seats, redistricting, and distributing more than \$675 billion in federal funds annually to support states, counties and communities' vital programs — impacting housing, education, transportation, employment, health care and public policy." (Source: United States Census Bureau <https://www.census.gov/partners/2020.html>)

The U.S. Census Bureau has identified pressing challenges for the 2020 Count, including but not limited to constrained fiscal environments, rapidly change use of technology, declining response rates, increasingly diverse populations, mobile populations and a national climate of uncertainty. There are predictably "Hard-to-Count" communities and recommendations to increase the count among these populations. The Census Bureau uses several ways to identify HTC populations, including a self-response rate in the 2010 decennial census of 73% or less, low-response scores using a population-based statistical model, historically undercounted population groups and population groups with increased risk of being undercounted, and households with no computer or inadequate internet access. (Source: HTC2020, Center for Urban Research, City University of New York <https://www.censushardtcountmaps2020.us/>)

The NAC identified these populations as harder to reach and enumerate (not an exhaustive list):

- racial and ethnic minorities
- persons who do not speak English fluently
- lower income persons
- homeless persons
- undocumented immigrants
- young mobile persons
- children
- persons who are angry at and/or distrust the government
- LGBTQ persons

The NAC's July 2016 final report ([https://www2.census.gov/cac/nac/reports/2016-07-admin\\_internet-wg-report.pdf](https://www2.census.gov/cac/nac/reports/2016-07-admin_internet-wg-report.pdf)) includes recommendations that can be implemented by local partners in the Census efforts.

These include but are not limited to:

- Community partnership and outreach solutions. "We recommend that the effort to reach these (hard to count) groups be the priority for the partnership and communications contract. Hiring strategies should prioritize local community contacts and stakeholders, specifically neighborhood-level advocates."
- Prioritizing language minority communities with a high incidence of limited English proficiency
- Targeting hard-to-count communities through mapping and use of alternative data sets
- Addressing internet connectivity through alternative outreach methods and the continued need for non-internet modes
- Offering additional language options

#### Portland Census background and impact

The overall response rate for Portland in the 2010 Census ranged between 80-83%. That is, one in five Portlanders were not counted. The HTC census tracts with rates of return of less than 73% in 2010 are predominantly in East Portland, with some tracts in North and Northeast (Source: (Source: HTC2020, Center for Urban Research, City University of New York <https://www.censushardtcountmaps2020.us/>).

The 2010 Census resulted in a state apportionment of more than \$10 billion annually from the 16 largest federal assistance programs. However, in FY2015, 37 states forfeited a measurable amount of funds for each person missed in the 2010 Census. Oregon was one of those states, losing \$1,169 per capita from five of the largest federally funded programs due to undercounting (Source: Counting for Dollars 2020: The Role of the Decennial Census in the Geographic Distribution of Federal Funds. Andrew Reamer, George Washington University. March 19, 2018.)

Assuming a population of 640,000 for Portland and using the \$1,169 per capita figure, increasing the return rate by one percent (6,400 individuals) would generate \$7,481,600 in federally supported services per year, and \$74.8 million over 10 years. Not counting 17-20% of Portland's population would result in a possible loss of between \$127.2 - \$149.6 million annually—and \$1.271-\$1.49 billion over a decade—to the region.

#### Service Impacts

##### Leveraging City investments

The known challenges for Census 2020 and the City's fiscal constraints demands the leveraging of resources, expertise, political and community leadership. Community partners also deserve streamlined efforts that reduce duplicative administrative processes. Alternatively, if the City of Portland were to attempt to develop a strategy in isolation, the breadth, depth and impact of such an effort would be minimal at best.

An immediate benefit of leveraging and coordination has been the engagement of a Statewide Census Equity Coordinator. As proposed in the Fall BMP request, Civic Life conducted a grant process in collaboration with CEFCO members to identify an organization to assume a multiple-community, multicultural coordinator role focusing on organization and networks led by hard-to-count communities. Civic Life's modest contribution of \$20,000 is leveraged with other funders for a total investment of nearly \$300,000 to engage Esperanza Tervalon-Garrett, Dancing Hearts Consulting LLC, in the role of Statewide Census Equity Coordinator in a three-phase effort from February 2019-December 2021. (See Ms. Tervalon-Garrett's qualifications in the DHC proposal attached.)

##### Coordinated and aligned Portland-Metro strategy within a statewide strategy

The Office of Diversity, Equity and Inclusion in the Office of Governor Kate Brown is leading the state's census effort. In a letter of support to CEFCO dated January 17, 2019 (attached), the Governor's office "... share(s) the thinking that in order to reach Oregon's Hard to Count (HTC) Populations, we must develop a statewide engagement plan driven by on-the-ground community efforts from trusted community-based organizations." The letter also invites the CEFCO Statewide Census Equity Coordinator to participate in the Oregon Complete Count Committee convened by their office. The State's support of this request is also attached.

Three phases spanning planning, implementation and post-census activities are described in detail in DHC's proposal (attached). The campaign plan referred to above will be developed in Phase I.

Phase I, February – July 2019: Plan development, including these activities (pages 7-12):

- Conduct in-depth census tract and database research to inform strategy.
- Develop a comprehensive, multi-lingual communications and outreach plan that increases the census rate of return by a proposed 10-20% in targeted hard-to-count census tracts. Ms. Tervalon-Garret's work in the 2010 Census provides an experiential basis for projecting this increase in rate of return. However, this projected rate will be tested against the data research effort also to be completed during this phase.
- Create a quantitative and qualitative evaluation plan that tells the story and impact of OC20EP. Civic Life will participate in the development of this evaluation plan and not require a duplicate effort.

- Forge a statewide people-of-color-led Oregon Census 2020 Equity Project Partnership (OC20EP).
  - Develop an Oregon-centric narrative to uplift and explain the importance and purpose of the 2020 Census.
  - Develop a Partner prospect list and potential public/private partnerships.
  - Develop the Phase 2 and 3 budget to ensure OC20EP partners and activities are fully resourced.
- Phase II, July 2019-December 2020: Implementation
- While the work is on pace for 2020 Census implementation, the timing does not neatly align with the City of Portland's budget process. At the time of proposed budget submission, the work is just beginning with the Statewide Census Equity Coordinator. The outreach plans and budget projections (listed as goals for Phase I above) will be developed between April-July 2019. Civic Life will update this request with that information during the budget review process.
  - The Governor's Office has also requested a timeline and budget by May 1, 2019 in order to submit a request for funding in the state legislative session.
- Phase III, January-December 2021: Post-Census work
- Trainings and presentations sharing best practices and findings that support future civic engagement efforts.
  - Final evaluation/assessment of project and set of best practice recommendations for future Census efforts.
  - An analysis of redistricting efforts, and an engagement plan to ensure hard-to-count communities are included.
  - Set of tools, templates and other materials that can be shared with future Census planners and community organizations.

The Census 2020 effort requires specific partnerships, research, communications, engagement, evaluation and fundraising strategies to effectively deploy. The breadth required can be augmented but not substituted by Civic Life's existing program efforts. The level of one-time investment required (approximately 5% of our CAL) is beyond the bureau's ability to redirect existing dollars without eliminating core programs. The latter would be irresponsible to do in service of a need that happens every decade.

#### Equity Impacts

The communities considered hard to count in the Census effort represent racial, ethnic, linguistic minorities as well as lower income, houseless, and undocumented populations. These populations are typically not well served by all levels of government (and other sectors). This proposal invests in the community organizations embedded within these populations to engage in their fundamental right to be counted. By ensuring a more accurate Census count, these efforts also contribute to a better understanding of these communities for future City partnership, services and investments.

#### Budget Detail

Fund		2019-20 Request - V52 with D	2019-20 CBO Recommended- V53	2019-20 Proposed-V53	2019-20 Approved - V54	2019-20 Adopted - V5
	<b>Major Object Name</b>	<b>Expense</b>				
100000	External Materials and Servi	475,000	0	0	0	0
100000	Personnel	53,292	0	0	0	0
		<b>528,292</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>Major Object Name</b>	<b>Revenue</b>				
100000	General Fund Discretionary	528,292	0	0	0	0
		<b>528,292</b>	<b>0</b>	<b>0</b>		<b>0</b>
		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

#### Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003235 - Coordinator I - E	0.50	34,450	0	16,206	53,292
<b>Total</b>	<b>0.50</b>	<b>34,450</b>	<b>0</b>	<b>16,206</b>	<b>53,292</b>

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**Office of Community & Civic Life - NI - 100- General Fund - Financial Plan****Plan Overview**

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

**Revenue Assumptions**

Noise revenues increase by 5% per year based on current levels. Liquor revenues increase at 2% per year. County cost sharing revenues increase based on the cost of the program. General fund revenues fill the gap between expected expenses and expected program revenue.

**Revenue Risks to Forecast**

Noise revenues are extremely volatile: In the last 5 years, noise revenues have ranged from \$129,000 up to \$290,000. Current noise revenues could be lower than they've been since FY 13-14. The liquor lobby is always attempting to reduce licensing fees, and no increase in fees has been seen in almost 2 decades. All increases in liquor licensing revenues have been through volume. The agreement with Multnomah County to fund Information & Referral is relatively flimsy, and could end at any time, while the move toward a "311" system could drastically alter the agreement between the City and County.

**Expenditure Assumptions**

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

**Expenditure Risks to Forecast**

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**Financial Plan**

Major Object Name	Cy Estimate	2020	2021	2022	2023	2024
Charges for Services	0	395,377	408,696	422,552	436,968	451,972
General Fund Discretionary	0	9,187,257	9,899,265	10,505,417	10,766,438	11,320,023
General Fund Overhead	0	389,939	0	0	0	0
Interagency Revenue	0	18,911	19,497	20,004	20,544	21,078
Intergovernmental	0	352,498	370,123	388,629	408,060	428,464
<b>Sum:</b>	<b>0</b>	<b>10,343,982</b>	<b>10,697,581</b>	<b>11,336,602</b>	<b>11,632,010</b>	<b>12,221,537</b>

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**Financial Plan**

Major Object Name	Cy Estimate	2020	2021	2022	2023	2024
External Materials and Services	0	3,846,412	3,946,419	4,049,026	4,154,300	4,262,312
Internal Materials and Services	0	701,161	722,897	741,692	761,718	781,523
Personnel	0	5,796,409	6,028,265	6,545,884	6,715,992	7,177,702
<b>Sum:</b>	<b>0</b>	<b>10,343,982</b>	<b>10,697,581</b>	<b>11,336,602</b>	<b>11,632,010</b>	<b>12,221,537</b>

228

**NI - 228-Cannabis Licensing Fund- Financial Plan****Plan Overview**

The Cannabis program is relatively new. In the first two full fiscal years of implementation, revenues exceeded program costs by over \$1 million, which is now held in reserve. Fees were reduced for FY18-19, but increased costs are expected in FY19-20 due to adding 0.75 FTE and upgrading one position. It is likely that a regular fee study may be required to appropriately fund the program in the future.

**Revenue Assumptions**

Revenues are assumed to keep pace with increased costs. Fees will have to be increased to cover increased costs.

**Revenue Risks to Forecast**

Cannabis is still a schedule I drug at the Federal level. This is a new industry, so there are inherent risks on many levels.

## Expenditure Assumptions

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

## Expenditure Risks to Forecast

Increased PERS costs are the biggest risks.

### Financial Plan

Major Object Name	Cy Estimate	2020	2021	2022	2023	2024
Charges for Services	0	1,294,535	1,327,568	1,418,850	1,457,097	1,559,301
<b>Sum:</b>	<b>0</b>	<b>1,294,535</b>	<b>1,327,568</b>	<b>1,418,850</b>	<b>1,457,097</b>	<b>1,559,301</b>

### Financial Plan

Major Object Name	Cy Estimate	2020	2021	2022	2023	2024
External Materials and Services	0	58,350	58,350	61,423	63,020	64,658
Internal Materials and Services	0	143,003	147,436	151,269	155,353	159,392
Personnel	0	1,093,182	1,121,782	1,206,158	1,238,724	1,335,251
<b>Sum:</b>	<b>0</b>	<b>1,294,535</b>	<b>1,327,568</b>	<b>1,418,850</b>	<b>1,457,097</b>	<b>1,559,301</b>

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## Introduction

The FY 2019-20 budget development process includes a number of significant changes, in particular the transition to Program Offer budgeting. The Program Offer template is intended to provide a clear, concise description of bureau budgeted programs at the 6-digit functional area level. The template includes both general guiding questions to help bureaus use an equity lens when writing program descriptions, as well as a dedicated section within the template to provide equity information specific to that program. Bureaus will also be expected to identify equity impacts in any decision packages resulting from a Council Direction to Develop.

The Budget Equity Tool will continue to serve as a guide for more robust equity analysis. In your responses below, please consider your Requested Budget as a whole.

### **SECTION 1: BUREAU OPERATIONS**

1. How does your Requested Budget advance your achievement of equity goals as outlined in your bureau's Racial Equity Plan?

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

The bureau racial equity plan had three main objectives:

1. Organizational Functioning: Increase Bureau organizational functioning to ensure equitable outcomes with regard to race and interdependent identities.
2. Our Staff: Create a multicultural and multilingual work environment and support staff performance.
3. The Work: Provide equitable access to all Portlanders to be represented by government and to participate in decision making.

This budget as submitted attempts to bring into better alignment a bureau who believes equity is integral to pursuing our mission and core functioning. For detailed information of significant impacts and changes, please refer to the submitted equity analysis in each program offer.

2. Are there deficiencies in your base budget that inhibit your bureau's achievement of equity or the goals outlined in your Racial Equity Plan?

Working within a reduction year will always prove challenging in advancing an organizational mission. Per request of City Council, Civic Life is submitting our budget with a 1% reduction. Civic Life took seriously the charge of looking at the entire bureau to make sure all programs engaged in combing their budgets for savings. Requiring a 1% reduction to all programs across the board is not equitable, so Civic Life did not require each program to do this. Instead, Civic Life focused on building more robust and dynamic financial tools to support supervisors and teams to look at projections that were honest, reasonable assessments, thus allowing for reductions to be felt equitably based on actual needs and proposed workplans. Additionally, as discussed in last year's budget, Civic Life wants fewer one-person programs. The bureau knows that even with the best staff championing individual program efforts, it cannot adequately address the needs of the communities they are intended to serve. To affirm the value of these programs and commit more personnel to this work, Civic Life brought comparable programs together, and helped redefine the vision of their work to include multidiscipline and intersectional framing. This will help more people, not less. It also alleviates the stress of one staff person bearing the burden of "representing" the voice of any specific community.

In addition to realigning personnel, the bureau is also committed to significant technology upgrades in many of its programs. For example, by adding online payment pages to our licensing programs, we can reduce the need for small business owners to lose time and money by coming downtown to pay required annual fees. By professionalizing our tools, and our staff, the bureau can realize greater impacts and more significant outcomes for all Portlanders.

Please take a look at the City of Portland's workforce demographic dashboard: <https://www.portlandoregon.gov/oehr/article/595121>. How does your bureau's Requested Budget support employee equity in hiring, retention, and inclusion, particularly for communities of color and people with disabilities?

Civic Life is at a pivot point in its development. As programs realign with the mission, and the new leadership has settled in, personnel changes are inevitable. As detailed in the bureau's Affirmative Action plan, in 2018 the bureau was successful in hiring women and minority candidates. Out of 12 new hires in regular permanent or promotions, 83% identified as people of color, 75% as women. Of those 12 employees, five have secondary or multi-lingual capacities of identified harbor languages.

The requested budget will continue to support the bureau's efforts in building a professional, multicultural and multilingual workforce. This budget will for the

first time, request education (professional development) line items per program. In the bureau Racial Equity Plan, staff had identified that a lack of training and educational opportunities was a hurdle to a more equitable work environment. The addition of an education line item is a demonstration of the bureau's investment in these efforts. Providing staff these opportunities not only build capacity in serving the community better, but also support retention and hiring efforts.

3. How does your bureau use quantitative and qualitative data to track program access and service outcomes for different populations?

This year the bureau required new performance metrics with grantee organizations. By requiring grantees to provide demographic information of the communities they serve, the bureau will be able to make programs more responsive in addressing needs of specific communities and analyze where gaps in service and outreach exist.

Additionally, in FY18-19 the bureau dedicated \$75,000 for the disability data project, both through one-time funding, and realignment of ongoing general fund dollars. This project will greatly increase the data available to the City of Portland of the disability community in general, and how people with specific disabilities may be inequitably served through City services, or in participating in local government. This data project will be a collaboration between local university research professionals and disability community professionals. Continuing into FY19-20 the bureau will see the finalizing of analysis take place and will continue to work collaboratively with other bureaus and the community to support the realignment of work based on relevant information that comes from this data project.

4. How did you consider the impacts on underserved communities in the development of your budget?

Underlying Civic Life's mission are concepts of interdependence, self-determination, and self-governance. In the United States of America, these ideas are an aspirational promise to be realized and a debt to be paid for the taking of native lands, the practice of slavery and indentured servitude, and centuries of exclusion and subjugation of some communities for the benefit of others. It is not possible to pursue the City's equity goals without candidly acknowledging our shared history and now, our shared future.

Equity is both a process and an outcome. In reviewing the entire budget through this lens and sense of purpose, Civic Life reimagined current programming, rethought team dynamics, addressed how to better work internally with bureau

partners and externally with new community partners, and built out a budget with an equitable distribution of resources and personnel.

5. Have you made any significant realignments or changes to your bureau's budget? If so, how/do these changes impact the community? Is this different for communities of color and/or people with disabilities?

As addressed above the bureau has done significant realignment to support more equitable outcomes. For detailed information of significant impacts and changes, please refer to the submitted equity analysis in each program offer.

6. If your bureau has capital assets, how does your 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)?

Not applicable

7. 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](#)?

Not applicable

8. If applicable, how does your bureau's budget create contracting opportunities for disadvantaged, minority, women, and emerging small businesses (D/M/W/ESB)?

The bureau does very little by way of contracting. When we do, we lead with first looking at opportunities for DMWESB small businesses. In fact, as addressed in the graffiti and cannabis program offers, in FY19-20 we will be working towards supporting more pathways for DMWESB businesses in those programs.

9. If your bureau has dedicated equity staff, such as an Equity Manager, how were they involved in developing your bureau's Requested Budget?

Not applicable

## **SECTION TWO: EQUITABLE ENGAGEMENT AND ACCESS**

10. What funding have you allocated in your bureau's budget to meet the requirements of ADA (Americans with Disabilities Act) Title II and Civil Rights Title VI? This includes but is not limited to:

- Funding for translation, interpretation, video captioning, and other accommodations
- Translation of essential documents into safe harbor languages

The bureau saw success in having a dedicated funding allocation for accommodations. Both the bureau programs and community partners used those funds. This necessitated the bureau to address the lack of accommodation specific line items in each program. In FY19-20 the bureau will be realigning \$30,000 in existing general fund dollars to a specific internal accommodations fund and program budgets have been developed with accommodations integrated within their External Materials and Services. Additionally, we are requesting that grantees include accommodations in their requested funding proposals. Finally, the bureau has been working with OEHR to create accounting codes so that the City can better track the expenditure of these dollars to get better data.

11. How have community members engaged with your requested budget, including this tool?

This year the Bureau Advisory Committee (BAC) was created in a new structure following the new Advisory Bodies Resolution passed by City Council in November of 2017. The BAC's membership was very diverse in race, culture, ability and generationally. Additionally, the BAC was made of a majority of members who had never previously served in this role. This new group of collaborators— who had various programmatic interests— provided the bureau a more holistic community approach to the bureau programming, performance metrics and budget. To see more information related to these discussions and their role, please review the BAC Summary as submitted in this budget.

12. How does this budget build the bureau's capacity to engage with and include communities most impacted by inequities? (e.g., improved leadership opportunities, advisory committees, commissions, targeted community meetings, stakeholder groups, increased outreach, etc.)

The bureau's budget centered on its mission will continue to build capacity in engaging all Portlanders.

Civic Life prioritizes supporting communities that are most impacted by inequities. This budget will strengthen its capacity and engagement of community. This will be done through supporting civic engagement and civil discourse with groups of identity and geography, investing in technology to support better outreach and service, working with D/M/WESB businesses, and finally, building a multilingual-multicultural workforce ready to engage in the ever-changing community of Portland.

13. How does this budget build community capacity and power in communities most impacted by inequities? (e.g., improved leadership opportunities within BAC, community meetings, stakeholder groups, increased outreach, etc.)

Continued funding of bureau partners, realignment of programs and services with direct impact on community will support the building of community capacity. Moreover, the work the bureau has done related to centralizing the efforts of Advisory Bodies for the City will prove to be a significant role in community capacity building. For example, the bureau is working in partnership with OEHR and other bureaus to train staff liaisons to do better outreach and recruitment of people with disabilities in FY18-19. The bureau plans on expanding their efforts to support other bureaus similarly for other diverse populations.

## Identifying Impacts Worksheet

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

Populations Impacted	Potential Positive Impacts	Potential Negative Impacts
People of color, immigrants and refugees	Providing services in safe-harbor languages through the recruitment of multicultural/multilingual staff	
People with disabilities, immigrants and refugees	Funding major disability research project with intersectional identities done in culturally specific ways with impacted communities both a part of the research team and analysis of data	
People of color, people with disabilities, immigrants and refugees	Supporting other bureaus in outreach to people with disabilities, people of color and multicultural, multilingual communities in participating in City advisory bodies.	

Michelle Rodríguez

Name of Staff Contact

Suk Rhee

01/30/2019

Name of Bureau Director

Date

Rev: December 2018

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