

Decision Package Summary

Bureau: Special Appropriations

Priority: NA

Type: Adds

Decision Package: SA_01 - OYVP - Street Level Gang Outreach (SLGO)

Program: Office of Youth Violence Prevention

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget
EXPENDITURES							
External Materials and Services	0	52,000	52,000	0	0	0	0
TOTAL EXPENDITURES	0	52,000	52,000	0	0	0	0
REVENUES							
General Fund Discretionary	0	23,681	23,681	0	0	0	0
General Fund Overhead	0	28,319	28,319	0	0	0	0
TOTAL REVENUES	0	52,000	52,000	0	0	0	0

Description:

This request is for \$52,000 in ongoing General Fund resources to support of the needs of the emerging refugee population of Portland. In the current budget year, the Office of Youth Violence Prevention (OYVP), through a contract with the Immigrant Refugee Community Organization (IRCO), is supplying funding for two part-time Street Level Gang Outreach (SLGO) worker positions. Due to the rate of growth of Portland's refugee population, there is a need to change these positions to full time (FTE). All other SLGO positions are funded at full time. Due to the dramatic increase in the amount of gang violence experienced nationally as well as locally, shifting current resources for the purpose of funding the part time positions at full time would be detrimental to the other gang impacted populations currently served through the Street Level Gang Outreach Grant Program.

Expected Results:

This package would increase Street Level Gang Outreach (SLGO) services currently being provided at half time to full time, which would allow these positions to effectively reach the increased refugee population and to address the increase in gang violence experienced both nationally and locally.

Decision Package Summary

Bureau: Special Appropriations

Priority: NA

Type: Reductions

Decision Package: SA_02 - Innovation Fund 5% Reductions

Program: Special Appropriations

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(50,000)	(50,000)	0	0	0	0	0
TOTAL EXPENDITURES	0	(50,000)	(50,000)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(50,000)	(50,000)	0	0	0	0	0
TOTAL REVENUES	0	(50,000)	(50,000)	0	0	0	0	0

Description:

The City Council approved \$1 million in ongoing Special Appropriations funding for the City of Portland Innovation Fund managed by OMF since FY 2014-15. Special Appropriations will be subject to the 5% cut target. OMF recommends that this cut not be taken. The \$50,000 cut from the Innovation Fund would result in up to one major grant and two micro grants not being approved in the next fiscal year. City Council has supported these proposals because they promote equity and opportunity, improve customer service, save time or money for the City or community, and improve City services.

Expected Results:

Beginning in FY 2013-14, City Council provided \$1 million in ongoing Special Appropriations funding for the City of Portland Innovation Fund. Management of the Innovation Fund project grants process was moved to OMF in FY 2014-15. Innovation proposals are now evaluated based on the following criteria. The proposal should:

- 1) Promote equity and opportunity in City government and our community
- 2) Improve customer service to the community and/or City customers
- 3) Save time and money for the City, partners, or community members
- 4) Improve City services and make things better

OMF's goal for managing this process was to contribute to an organizational culture that promotes new ideas. In FY 2014-15, OMF received 134 proposals, staffed the process for an Innovation Fund Review Panel to evaluate the proposals and recommend them for funding, communicated with the 41 project award recipients, supported City staff training opportunities and conducted marketing campaigns to call for ideas.

This decision package complies with the Mayor's budget directions that General Fund bureaus and programs must submit 5% reductions.

Decision Package Summary

Bureau: Special Appropriations

Priority: NA

Type: Adds

Decision Package: SA_03 - COCL/COAB Add OSS II

Program: Special Appropriations

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget
EXPENDITURES							
External Materials and Services	0	68,590	68,590	0	0	0	0
TOTAL EXPENDITURES	0	68,590	68,590	0	0	0	0
REVENUES							
General Fund Discretionary	0	68,590	68,590	0	0	0	0
TOTAL REVENUES	0	68,590	68,590	0	0	0	0

Description:

This request is for \$68,590 in ongoing General Fund resources to fund a full-time Office Support Specialist II (OSSII) position. This new position would be responsible for all Community Oversight Advisory Board (COAB) and subcommittee meeting logistics, including but not limited to; scheduling space and ADA accommodation needs, providing public notice of meetings via the COCL-COAB website and social media channels, coordinating with Portland Community Media to broadcast full COAB meetings, ordering refreshments, and set up and break down meeting spaces. In addition, the OSSII would provide logistical support for quarterly Compliance Officer and Community Liaison (COCL) Town Hall meetings, answer phones and greet the public at the COCL-COAB office, and provide general administrative support for the COCL and COAB, including but not limited to; assembling agenda packets and meeting materials, maintaining office supplies, processing contract timesheets, travel reimbursements, and invoices for service contracts. Currently, COCL members themselves are doing some of this administrative work, which is not the highest and best use of their time, nor is it reflective of the intent of the Settlement Agreement. According to the Settlement Agreement, "the City shall provide administrative support so that the Compliance Officer/Community Liaison can perform the duties and responsibilities identified in this Agreement."

The 20-member Community Oversight Advisory Board is tasked with independently assessing the implementation of the City's Department of Justice Settlement Agreement (Settlement Agreement), making recommendations on additional actions, advising Police command staff and Police Commissioner on strategies to improve police-community relations, providing the community with information on the Settlement Agreement and its implementation, contributing to the development and implementation of a Portland Police Bureau Community Engagement and Outreach Plan, and receive public comments and concerns.

An Assistant Program Specialist currently provides administrative and program support to both the Compliance Officer/Community Liaison members and the full COAB and its five subcommittees. However, to effectively and efficiently support both COCL and the COAB, there is a need for an additional Office Support Specialist II position.

Expected Results:

Shifting these administrative responsibilities to an OSSII would enable the Assistant Program Specialist to focus on maintaining up-to-date, accurate COAB meeting minutes, effectively tracking multiple COAB recommendations from creation to approval and notification of the Settlement Agreement parties, developing more impactful COAB public outreach and engagement, including support for the emerging COAB Speakers Bureau. The COCL Support Specialist would also coordinate with other City offices and bureaus, meet community expectations with timely and thorough COCL-COAB.org website updates, and monitor the COCL and COAB overall budget. The COCL Team members would transfer administrative duties (timekeeping, travel reimbursements, invoicing, website management, COAB recommendation tracking, etc.) which they have been doing, allowing more time for substantive research and analysis work for which they are contracted to perform.

Decision Package Summary

Bureau: Special Appropriations

Priority: NA **Type:** Realignments

Decision Package: SA_04 - COCL/COAB Transfer

Program: Special Appriations

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
Personnel Services	0	91,404	91,404	0	0	0	0	0
External Materials and Services	0	634,316	634,316	0	0	0	0	0
Internal Materials and Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	725,720	725,720	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	725,720	725,720	0	0	0	0	0
TOTAL REVENUES	0	725,720	725,720	0	0	0	0	0
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:
Transfer funding from Mayor's Office and Office of Equity and Human Rights to Special Appropriations.

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Priority: NA

Type: Reductions

Decision Package: SA_05 - OYVP - 5% Cut

Program: Office of Youth Violence Prevention

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(39,927)	(39,927)	0	0	0	0	0
TOTAL EXPENDITURES	0	(39,927)	(39,927)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(39,927)	(39,927)	0	0	0	0	0
TOTAL REVENUES	0	(39,927)	(39,927)	0	0	0	0	0

Description:

This decision package reduces the Office of Youth Violence Prevention's (OYVP) budget by \$39,927, or 5% of their FY 2016-17 target in compliance with budget direction.

Expected Results:

This reduction impacts the Office's ability to respond to emergency requests from gang impacted individuals and families within the community as well as to provide sponsorships for youth activities that provide healthy alternatives to gangs.

Decision Package Summary

Bureau: Special Appropriations

Priority: NA

Type: Adds

Decision Package: SA_06 - Columbia River Levee Ready Project

Program: Special Appropriations

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	1,688,435	0	1,688,435	0	0	0	0	0
TOTAL EXPENDITURES	1,688,435	0	1,688,435	0	0	0	0	0
REVENUES								
General Fund Discretionary	1,688,435	0	1,688,435	0	0	0	0	0
TOTAL REVENUES	1,688,435	0	1,688,435	0	0	0	0	0

Description:

The levee system along the Columbia River extends from Sauvie Island to Troutdale and currently this system is under the federal recertification process. The current certification is expiring in 2017. The last certification was completed in 2007 and is due to expire in 2017. The levees must be re-certified to the new US Army Corps of Engineer standards or the property owners face de-accreditation by the Federal Emergency Management Agency (FEMA). Failure to receive accreditation by FEMA means that flood insurance will become much more expensive, if available at all, potentially resulting in a significant financial impact for the property owners protected by the levee system. As such, the Levee Ready Columbia group was established in 2014-15 with a multi-jurisdictional partnership to first determine the current status of the levee system and eventually identify any construction requirements required to re-certify to new FEMA standards. The City of Portland (the "City") is a property holder and one of the many partner agencies in this long-term recertification project.

Expected Results:

City Council entered into an Intergovernmental Agreement (IGA) in November 2015 with the following parties: Multnomah County, the Port of Portland, Multnomah County Drainage District, Metro, the City of Gresham, the City of Troutdale, the City of Fairview, and the Sandy Drainage Improvement Company. This IGA sets forth the cost sharing terms for the Oregon Infrastructure Finance Authority (IFA) loan and Multnomah County is responsible for making the annual payment on the IFA loan which will begin in December 2017. Included in the IGA is the City's share for a onetime contribution for expenses not covered by the IFA loan. That amount is \$87,435, and is due in FY 2016- 2017.

The City's share of the IFA loan for both engineering phases of the Levee Ready Project is \$1.6 million, with repayment beginning in December 2017. There is no penalty for early repayment of the City's share and as resource availability is uncertain, it is the recommendation of the Office of Management and Finance to use one-time General Fund resources for this obligation in FY 2016-17.

Decision Package Summary

Bureau: Special Appropriations

Priority: NA **Type:** Reductions

Decision Package: SA_07 - RACC 5% Reduction

Program: Special Appropriation

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(204,864)	(204,864)	0	0	0	0	0
TOTAL EXPENDITURES	0	(204,864)	(204,864)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(204,864)	(204,864)	0	0	0	0	0
TOTAL REVENUES	0	(204,864)	(204,864)	0	0	0	0	0

Description:
5% budget reduction equals to \$204,864

- Expected Results:**
The impacts of budget reduction are as follows:
- 1) Fewer and smaller grants to local artists and arts organizations
 - 2) A reduction in outreach efforts, workshops, and other forms of technical support
 - 3) Constrained ability to raise private sector funding through Work for Arts
 - 4) A freeze in RACC's efforts to bring arts intergrated learning to more Portland students through the Right Brain Initiative
 - 5) No cost of living increase for RACC staff

RACC requests that this reduction not be taken.

Decision Package Summary

Bureau: Special Appropriations

Priority: NA **Type:** Reductions

Decision Package: SA_08 - Future Connect 5% Reduction

Program: Special Appropriation

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(28,719)	(28,719)	0	0	0	0	0
TOTAL EXPENDITURES	0	(28,719)	(28,719)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(28,719)	(28,719)	0	0	0	0	0
TOTAL REVENUES	0	(28,719)	(28,719)	0	0	0	0	0

Description:

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Priority: NA

Type: Reductions

Decision Package: SA_09 - Mt Hood Regulatory 5% Reduction

Program: Special Appropriations

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(15,175)	(15,175)	0	0	0	0	0
TOTAL EXPENDITURES	0	(15,175)	(15,175)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(15,175)	(15,175)	0	0	0	0	0
TOTAL REVENUES	0	(15,175)	(15,175)	0	0	0	0	0

Description:

This reduction significantly reduces resources to advocate, mostly at the federal level, for local interests on behalf of the six member jurisdictions (Fairview, Gresham, Portland, Troutdale, Wood Village and Multnomah County) and their communities related to communications and cable policy. This reduction reduces resources to advocate, mostly at the federal level, for local interests on behalf of the six member jurisdictions (Fairview, Gresham, Portland, Troutdale, Wood Village, and Multnomah County) and their communities related to communications and cable policy.

Expected Results:

The package will reduce advocacy on communications and cable policy on behalf of the six jurisdictions, their residents and cable consumers in Multnomah County. MHRC will have reduced capacity to partner and collaborate in local, regional, and national efforts to advocate at the Federal Communications Commission and in Congress. For example, currently the MHRC is actively participating in two FCC proceedings that may directly impact franchise fees: Multi-Channel Video Program Distributors (MVPD) and Reconsideration Order. The MVPD proceeding involves over the top providers (OTT) and how they may be classified (non cable which translates into less local authority for revenue and public benefits). For example, Comcast could start providing all of its video programming over its broadband. Portland currently receives \$6.2 million in cable franchise fees from Comcast annually. The Reconsideration Order jeopardises franchise fees by making them subject to offsets for in kind services such as cable drop in schools and I-Nets used for data transmission. Currently, through the partnership between IRNE, INET and Comcast, 241 schools, libraries and city sites receive high bandwidth at low cost. Additionally, nearly 78 schools have cable drops. The proceeding could allow the cable company to offset the value of the cable drops and INET connections against franchise fees. The other participating jurisdictions contributions to the MHRC will be reduced by the same percentage per Commission's set budget formula thus exacerbating the impact of the cuts but keeping the proportional contributions the same. Specific reductions are consultant resources to join with other communities to advocate for local authority, travel and membership fees for TeleCommunity. TeleCommunity membership is a valuable resource providing detailed information and strategy on relevant issues on Capitol Hill and at FCC which helps us craft messaging for lobbying. TeleCommunity also offers participation in coalitions of cities to advocate on communications issues at reasonable costs. This reduction represents an overall reduction of 65% in the advocacy budget.

Decision Package Summary

Bureau: Special Appropriations

Priority: NA **Type:** Reductions

Decision Package: SA_10 - All Hands Raised 5% Reduction

Program: Special Appropriations

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(10,000)	(10,000)	0	0	0	0	0
TOTAL EXPENDITURES	0	(10,000)	(10,000)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(10,000)	(10,000)	0	0	0	0	0
TOTAL REVENUES	0	(10,000)	(10,000)	0	0	0	0	0

Description:

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Priority: NA **Type:** Reductions

Decision Package: SA_11 - City Memberships 5% Reduction

Program: Special Appropriation

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(16,541)	(16,541)	0	0	0	0	0
TOTAL EXPENDITURES	0	(16,541)	(16,541)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(7,533)	(7,533)	0	0	0	0	0
General Fund Overhead	0	(9,008)	(9,008)	0	0	0	0	0
TOTAL REVENUES	0	(16,541)	(16,541)	0	0	0	0	0

Description:

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Priority: NA **Type:** Reductions

Decision Package: SA_12 - Specified Animals 5% Reduction

Program: Special Appropriation

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(3,176)	(3,176)	0	0	0	0	0
TOTAL EXPENDITURES	0	(3,176)	(3,176)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(3,176)	(3,176)	0	0	0	0	0
TOTAL REVENUES	0	(3,176)	(3,176)	0	0	0	0	0

Description:

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Priority: NA **Type:** Reductions

Decision Package: SA_13 - CASH Oregon 5% Reduction

Program: Special Appropriation

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget		
EXPENDITURES									
External Materials and Services	0	(3,839)	(3,839)	0	0	0	0	0	0
TOTAL EXPENDITURES	0	(3,839)	(3,839)	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(3,839)	(3,839)	0	0	0	0	0	0
TOTAL REVENUES	0	(3,839)	(3,839)	0	0	0	0	0	0

Description:

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Priority: NA **Type:** Reductions

Decision Package: SA_14 - Clean & Safe 5% Reduction

Program: Special Appropriation

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget		
EXPENDITURES									
External Materials and Services	0	(1,166)	(1,166)	0	0	0	0	0	0
TOTAL EXPENDITURES	0	(1,166)	(1,166)	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(1,166)	(1,166)	0	0	0	0	0	0
TOTAL REVENUES	0	(1,166)	(1,166)	0	0	0	0	0	0

Description:

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Priority: NA

Type: Adds

Decision Package: SA_15 - Labor Education & Research Center

Program: Special Appropriation

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	25,000	0	25,000	0	0	0	0	0
TOTAL EXPENDITURES	25,000	0	25,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	25,000	0	25,000	0	0	0	0	0
TOTAL REVENUES	25,000	0	25,000	0	0	0	0	0

Description:

The 2016-17 Project: Qualitative Study of the Effect of Unpredictable Scheduling Practices in Portland and Multnomah County.

The Equity in the Economy Initiative will seek to understand the schedules and hours of low-wage workers in a range of occupations, including: retail, health care and social assistance, leisure and hospitality (food and hotel accommodations), office temporary work, janitorial and maintenance, and childcare. We will examine how schedules and scheduling practices affect income and housing stability, as well as the stability of childcare and family life. Our previous publication, The High Cost of Low Wages laid a solid foundation for understanding employers and jobs that keep working families in a relentless cycle of poverty and fragility. Through our interviews with low-wage working women we learned about the “churn” in most workers lives—irregular work hours, involuntary part-time work, and the impacts of unpredictable schedules on family responsibilities and ability to sustain enough income to make ends meet.

In order to better understand unpredictable scheduling practices we are proposing to implement a qualitative study of low-wage workers in a range of employment sectors. The state of Oregon’s Employment Department does not collect data on the prevalence of unpredictable scheduling practices among Oregon businesses, nor does it track fluctuations in hours worked by workers as a result of these practices. Our research will provide much needed new information for policy makers about these practices and their impacts on workers in this region.

We propose to conduct in-depth interviews with workers to explore the extent to which they have experienced involuntary unpredictable scheduling of their work hours in the past 6 months. We will also explore the impact this has had on their income, housing stability, and childcare and family stability. The interviews will be digitally recorded and transcribed verbatim. We will conduct, code, and analyze the interviews and produce a report with the intention of designing policy initiatives to address this problem. We will assure the sample is diverse by employment sector, race/ethnicity, and immigration status, and we will seek to interview approximately 40 low-wage workers by Aug. 31, 2016.

Expected Results:

By the end of January 2017 we will produce a brief report that presents findings from our data collected from interviews with workers with precarious schedules. This report will feature qualitative research from interviews with workers who are immersed in the low-wage economy as they try to keep themselves and their families housed, fed, and in good health. We will also produce a policy brief and public presentation summarizing the findings to City and County Commissioners. Finally, we will publish the findings from the study in public policy, sociology, and family studies journals.

This project is being led by Dr. Ellen Scott, Professor, University of Oregon Department of Sociology; LERC faculty member Raahi Reddy, M. A.; and Camila Alvarez, Graduate Researcher, Ph.D. candidate.

Decision Package Summary

Bureau: Special Appropriations **Priority:** NA **Type:** Adds
Decision Package: SA_16 - RACC - Add **Program:** Special Appropriation

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	3,000,000	3,000,000	0	0	0	0	0
TOTAL EXPENDITURES	0	3,000,000	3,000,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	3,000,000	3,000,000	0	0	0	0	0
TOTAL REVENUES	0	3,000,000	3,000,000	0	0	0	0	0

Description:

RACC requests \$3 million ongoing to fully realize the goals for the City's voter-approved Arts Education & Access Fund

Expected Results:

The additional fund will be used as follows:

- 1) \$1.6 million to bring city funding for General Operating Support organizations to 5% of their annual eligible income
- 2) \$1.4 million to provide Project Grants and Arts Equity Grants to smaller and emerging nonprofit organizations that are making arts and culture more accessible to every Portland resident

Decision Package Summary

Bureau: Special Appropriations

Priority: NA **Type:** Adds

Decision Package: SA_17 - Council Transition Costs

Program: Special Appropriation

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	84,979	0	84,979	0	0	0	0	0
TOTAL EXPENDITURES	84,979	0	84,979	0	0	0	0	0
REVENUES								
General Fund Discretionary	84,979	0	84,979	0	0	0	0	0
TOTAL REVENUES	84,979	0	84,979	0	0	0	0	0

Description:
 This package requests funding for the transition costs for the Mayor's Office. Funds will be used to refresh facilities and technology in preparation for the new administration. Funds will also be used to cover the cost of the transition team consisting of a Mayor's Chief of Staff and Commissioner's Staff Representative for two months.

Expected Results:
 The overall goal is to provide a smooth transition for the newly elected officials.

Decision Package Summary

Bureau: Special Appropriations

Priority: NA

Type: Adds

Decision Package: SA_18 - SW Corridor Plan - Year 3

Program: Special Appropriation

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	420,000	0	420,000	0	0	0	0	0
TOTAL EXPENDITURES	420,000	0	420,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	420,000	0	420,000	0	0	0	0	0
TOTAL REVENUES	420,000	0	420,000	0	0	0	0	0

Description:

The Southwest Corridor (SWC) Plan is a regional effort led by Metro in partnership with TriMet, Washington County, and the cities of Portland, Tigard and Tualatin and others to achieve community visions through integrated land use and transportation planning. There are a number of overarching objectives for the Plan from the City of Portland's perspective. They include: give people ability to use fast, reliable high capacity transit when traveling throughout the corridor as a solution to current and anticipated future traffic congestion problems; create vibrant station areas surrounded by businesses, housing and services that serve local residents; provide a new range of housing choices in SW Portland for people wanting nearby transit access; improve access to key places in SW Corridor neighborhoods by strengthening connectivity for pedestrians and cyclists; and expand opportunities for employment in the corridor by linking and improving access to education and medical campuses and related businesses as well as other commercial establishments along SW Barbur Blvd. Additionally the City is seeking to improve access to and between higher education campuses within the corridor and throughout the region, provide opportunities to reconnect inner south Portland neighborhoods by reconfiguring travel patterns for regional traffic, and transform SW Barbur Blvd from a highway remnant into a people-friendly street.

This is a third year of Special Appropriation requests to support the preparation of a Draft Environmental Impact Statement (DEIS) and selection of a Locally Preferred Alternative (LPA) for the Southwest Corridor Plan. In FY 14/15, City Council provided \$650,000 of General Fund support for the effort with \$500,000 that went to Metro and \$150,000 available to fund City staff work on the plan. Council authorized a similar level of funding support in FY 15/16, with \$550,000 to go to Metro and \$150,000 available to fund City staff work for an overall total of \$1.35 million. During FY 16-17 the request will fund a larger number of City staff from multiple bureaus (PBOT, BPS, BES, PWB, and Parks) involved in the technical analyses that will be performed for the DEIS, which will lead to its completion and selection of an LPA in FY 17-18. There is no additional match funding to Metro in this request.

Expected Results:

The current year work plan for Southwest Corridor in FY 15/16 will result in the identification of the preferred high capacity transit (HCT) alternative (LRT or BRT), and a narrowed and more focused list of alignment options. This effort will lead directly into FY 16-17 technical DEIS analyses required as part of the evaluation of impacts of the various alternatives. The work plan through FY 17-18 will include completion of the DEIS and confirmation of the Locally Preferred Alternative (LPA) by all of the SWC Plan's regional partners.

Decision Package Summary

Bureau: Special Appropriations

Priority: _____ **Type:** _____

Decision Package: SA_19 - CUB Bill Inserts

Program: Special Appropriation

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	6,672	0	6,672	0	0	0	0	0
TOTAL EXPENDITURES	6,672	0	6,672	0	0	0	0	0
REVENUES								
General Fund Discretionary	6,672	0	6,672	0	0	0	0	0
TOTAL REVENUES	6,672	0	6,672	0	0	0	0	0

Description:
 Twice a year, the City includes a bill insert describing its partnership with CUB and encouraging Portlanders to learn more about the organization's work. Printing, shipping, and internal P&D charges associated with this insert will be covered by this Special Appropriation. This appropriation covers one year of expenses.

Expected Results:
 The bill insert will be sent to all 360,000 Portland Water Bureau account holders. It will inform customers of CUB's work providing a valuable independent voice for consumers. The expected outcome is better informed utility customers aware of CUB's advocacy on their behalf.

Decision Package Summary

Bureau: Special Appropriations

Priority: NA

Type: Adds

Decision Package: SA_20 - Village Market

Program: Special Appropriation

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	65,000	0	65,000	0	0	0	0	0
TOTAL EXPENDITURES	65,000	0	65,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	65,000	0	65,000	0	0	0	0	0
TOTAL REVENUES	65,000	0	65,000	0	0	0	0	0

Description:

The Village Market, the focus of the requested funds, was designed to meet a basic community-defined need: the lack of access to a local corner grocery store where fresh, healthy, culturally appropriate food can be purchased at a reasonable price. In a neighborhood with the nearest grocery store nearly two miles away, and 33% of households living without vehicles, the New Columbia and Tamaracks community now have a store offering fresh healthy produce, culturally appropriate meats, whole grains, low and non-fat dairy products and other household items found at a full-scale grocery store. The three items not sold at the Market are: tobacco products, alcohol and lottery tickets. Funds requested (representing only 6.5% of the total budget) are necessary to bridge the gap between market sales and annual operating costs.

Expected Results:

The outcome of this project ensures that 4,000 low-income residents living in North Portland affordable housing neighborhoods have continued walkable access to a neighborhood-based, healthy corner grocery store selling fresh, organic produce, culturally appropriate foods and other household items at a reasonable price.

Goals:

- 1)The store serves over 400 customers daily (with 160,000 customer contacts annually). Since the bulk of the surrounding neighborhood is composed of families (50% of the population are children), the impact reaches far more individuals per year in what is considered a “food desert” at a cost to the City of only 41 cents/contact.
- 2)In addition, Village Market provides employment opportunities for residents, a source for Food Works Farm sales in the summer, and a Farmers’ Market for neighborhood growers to market their goods.
- 3)Village Market is a food hub – creating food access, providing jobs, supporting micro entrepreneurs and being a place for community cohesion and safety.
- 4)Village Market has a Healthy Incentive Program where folks who are receiving SNAP are able to get an additional 30% off their purchase of fruits and veggies.
- 5)For the past 3 months, the Fresh Fruit for Kids Program has allowed kids 18 and under to get a free apple, orange, or banana between 7-10 am. This has now been expanded to all-day access.

Decision Package Summary

Bureau: Special Appropriations

Priority: NA

Type: Adds

Decision Package: SA_21 - Salmon-Safe City Project

Program: Special Appropriations

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	48,000	0	48,000	0	0	0	0	0
TOTAL EXPENDITURES	48,000	0	48,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	48,000	0	48,000	0	0	0	0	0
TOTAL REVENUES	48,000	0	48,000	0	0	0	0	0

Description:

Salmon-Safe is a 501(c)3 nonprofit organization based in Portland whose mission is to transform land management practices so Pacific salmon can thrive in West Coast watersheds. Salmon-Safe has become one of the region's leading ecolabels with more than 95,000 acres of farm and urban lands certified in Oregon, Washington, California, and British Columbia. The Salmon-Safe retail campaign has been featured in 300 supermarkets and natural food stores, delivering important marketplace benefits to participating landowners.

In 2004, Portland Parks & Recreation became the first parks organization in the country to earn the Salmon-Safe certification, and Parks was recertified in 2012. In 2013, in his address at World Environment Day, Mayor Hales challenged all City operations to obtain Salmon-Safe certification, making Portland the nation's first Salmon-Safe certified city.

Expected Results:

To pursue Salmon-Safe certification for City bureaus that own or manage property, buildings, and other facilities, in FY14-15 the City entered into a contract with Salmon-Safe, launching the 2 ½ year project. In the first 18 months, BES, PBOT, and the Water Bureau have gone through an evaluation and initial certification process, with conditional certification awarded in early 2016. The two remaining bureaus with significant relevant operations are the Office of Management and Finance and Portland Fire and Rescue. Last year, the City entered into a contract with Salmon-Safe that extends to January 31, 2017, anticipating an amount not to exceed \$45,000 in FY 2016-2017. The certification process includes an assessment of bureau policies programs, and practices, assessment of specific sites, and development of conditions that must be met to protect water quality, salmon habitat, and watershed health. Work with Fire and OMF is currently underway and is on schedule to be completed by fall 2016, barring unforeseen developments.

Briefly describe the desired outcomes that are expected upon completion of this project or initiative:

The \$48k in funding in 16-17 will complete the assessment and negotiated certification conditions to enable OMF and Fire to join BES, Water, PBOT, and Parks in achieving certification, fulfilling the mayor's challenge to bring all City operations into certification. Outcomes include:

- Advance City policies and programs to protect and enhance watershed health.
- Provide program verification, accountability and transparency.
- Promote resource use efficiency and potential cost savings.
- Support applications for grant funding and innovative public/private partnerships.
- Provide innovation credit under U.S. Green Building Council's LEED rating system.
- Ensure consistent standards apply across city properties, programs and contacts.