



CITY OF PORTLAND
OFFICE OF MANAGEMENT AND FINANCE

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DATE: March 26, 2018
TO: City Budget Office
Asha Bellduboset
FROM: Jennifer Cooperman, Chief Financial Officer 
RE: Special Appropriations FY 2017-18 Spring BMP Submission

Attached you will find the FY 2017-18 Special Appropriations Spring BMP submission.

If you have any questions, please contact Sheila Craig.

Thank you.

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City of Portland, Oregon
Bureau of Revenue and Financial Services
Special Appropriations

FY 2017-18 Spring BMP

**CBO Discussion and Recommendations
FY 2017-18 Spring Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: New Request

Request: SA_013 - Special Appropriations Portland Gay Men's Chorus

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	10,000	0	10,000
TOTAL EXPENDITURES	10,000	0	10,000
REVENUES			
General Fund Discretionary	10,000	0	10,000
TOTAL REVENUES	10,000	0	10,000

Bureau Description:

The Portland Gay Men's Chorus is a thriving arts organization comprised of over 140 singers with the mission to expand, redefine, and perfect the choral art through eclectic performances that honor and uplift the community and affirm the worth of all people. The Chorus considers outreach to be an important part of its mission. This year, the Chorus will be the first gay performing group to tour China. This historic cultural exchange is in partnership with the Beijing Queer Chorus. The City's \$10,000 investment will demonstrate public support for this cultural exchange and will provide modest support to the trip's budget of \$280,000.

The Chorus will perform in Beijing in September 2018, following a historic trek to China in August 2018. This groundbreaking four-city tour will showcase a diversity of music ranging from Classical to Broadway and feature both high-energy choreography and small ensemble work. This tour gives PGMC the opportunity to perform to new audiences with new partnerships.

CBO Discussion and Recommendation

The funds requested will be used to support the following:

- 1) Printing about 7,500 programs for the tour plus shipping costs.
- 2) Support to underwrite travel and expenses for videographers and photographer who will be accompanying us and capturing the tour on camera and video.
- 3) Community Outreach/Receptions for outreach activities with local LGBTQ groups while in China, including assistance with room rentals and refreshments.
- 4) Hiring support for additional instrumentalists while in China.
- 5) Providing stipends to the Beijing Queer Chorus and the Shanghai LGBTQ Chorus to perform with PGMC.
- 6) Advertising materials that will be used while in China in both languages.
- 7) Creation of a travel uniform for the Chorus.
- 8) Provide scholarships to members with limited financial means to have the ability to go on tour with the Chorus.

**CBO Discussion and Recommendations
FY 2017-18 Spring Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: New Request

Request: SA_014 - Creative Laureate for the City of Portland

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	5,000	0	5,000
TOTAL EXPENDITURES	5,000	0	5,000
REVENUES			
General Fund Discretionary	5,000	0	5,000
TOTAL REVENUES	5,000	0	5,000

Bureau Description:

The Creative Laureate is a volunteer position supported by the City of Portland and serves as the official ambassador for the broader creative community. The Creative Laureate is expected to actively participate in many public events, speaking engagements, workshops and presentations of their own artistic work; the appointment comes with a two-year, \$5,000 stipend intended in part to cover costs incurred by the Laureate in carrying out these duties.

CBO Discussion and Recommendation

These funds will act as a stipend to cover the costs that the Creative Laureate will incur during her two-year tenure that will be used to cover items like travel expenses, supplies, and other resources.

**CBO Discussion and Recommendations
FY 2017-18 Spring Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: Technical Adjustment

Request: SA_015 - Special Appropriations Spring BMP Tech Adj

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	639,158	0	639,158
Internal Materials and Services	38,484	0	38,484
TOTAL EXPENDITURES	677,642	0	677,642
REVENUES			
Interagency Revenue	350,140	0	350,140
Fund Transfers - Revenue	250,000	0	250,000
General Fund Discretionary	77,502	0	77,502
TOTAL REVENUES	677,642	0	677,642

Bureau Description:

Special Appropriations is requesting Council approval for several technical adjustments to ensure programs remain within budget at the major object category level. These adjustments will result in no net change to total division budgets.

Special Appropriations is also requesting an increase to the budget allocation for Special Appropriations COPPEA and DCTU Professional Development which aligns with the decisions made to the COPPEA and DCTU contracts.

CBO Discussion and Recommendation

Business Area Projection Report

	Spring BMP Revised Budget	FY 2017-18 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Special Appropriations				
EXPENDITURES				
Personnel Services	\$430,813	\$226,481	\$430,813	100%
External Materials and Services	\$14,622,953	\$8,177,595	\$14,250,583	97%
Internal Materials and Services	\$118,994	\$59,377	\$92,342	78%
TOTAL EXPENDITURES	\$15,172,760	\$8,463,453	\$14,773,738	97%
REVENUES				
Intergovernmental Revenues	\$103,463	\$52,808	\$103,463	100%
Interagency Revenue	\$484,632	\$0	\$484,632	100%
Fund Transfers - Revenue	\$250,000	\$0	\$0	0%
General Fund Discretionary	\$13,659,696	\$0	\$13,615,194	100%
General Fund Overhead	\$174,969	\$0	\$174,969	100%
TOTAL REVENUES	\$14,672,760	\$52,808	\$14,378,258	98%

Bureau Projection Narrative

Service Area	Bureau Name	Decision Package Title	Package Description	Funded In	Year Funded:	Package Funding	Package FTE	Package Status	Package Update
Legislative, Administrative, and Support	Special Appropriations	Lents Stabilization Project		FY 2016-17 Adopted Budget	FY 2016-17	460,000		In Progress	Resolution 37227 accepted the Governor's Letter of Designation of the Lents Stabilization and Job Creation Collaborative. During the 16/17 Adopted Budget process \$460,000 was allocated for a 2 year program for the Lents Stabilization Project. The Lents Collaborative includes city, state and regional governmental agencies, community based organizations, property owners and elected officials. The City of Portland's multibureau, "Lents Stabilization and Job Creation Collaborative" (Lents Collaborative) Oregon Solutions project is making progress towards a revised completion date of September 30, 2018. Key progress to address flood mitigation, housing affordability, and economic development in the Lents and Powellhurst-Gilbert neighborhoods includes: 1. Bureau of Environmental Services is 30% complete on updating flood models for Johnson Creek; 2. Portland Housing Bureau is 60% complete on recruiting low income homeowners to participate in an expanded Flood Insurance Savings Program; 3. Prosper Portland hired Johnson Economics in Feb 2018 to conduct research on economic development opportunities in East Lents; and 4. Amended contract with Oregon Solutions on March 9, 2018 to provide assistance through September 30, 2017. In addition, project staff are meeting with Bureau directors, briefing staff in Commissioner's offices, and engaging state agency and community stakeholders in advance of a community tour in June with Mayor Wheeler. At this point, the Special Appropriation will not be fully expended by June 30, 2018 since the project timeline has been extended, but resources are encumbered and they will need to be carried over in the Fall BMP.
Legislative, Administrative, and Support	Special Appropriations	James Beard Public Market		FY 2016-17 Adopted Budget	FY 2016-17	200,000		Complete	James Beard Public Market is a nonprofit organization and public-private partnership developing a permanent year-round public market, having accepted an invitation from OMSI to participate in the master planning for OMSI's expanded campus located within Portland's emerging Innovation Quadrant (the original proposed site, at the Morrison Bridgehead, presented too many delays and additional costs posed by the bridge and its ramps). Funding fully expended and grant closeout complete.
Legislative, Administrative, and Support	Special Appropriations	Grants		FY 2016-17 Adopted Budget	FY 2016-17	1,000,000		In Progress	All grants have been awarded and are on track to be fully expended by the end of Fiscal Year 17/18.
Legislative, Administrative, and Support	Special Appropriations	Columbia River Levee Ready Project	The levee system along the Columbia River extends from Sauve 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.	FY 2016-17 Adopted Budget	FY 2016-17	1,688,435		In Progress	\$689,252 of the original budget allocation was carried forward to Fiscal Year 17/18 to cover the City's share of the Oregon Infrastructure Finance Authority loan related to the Columbia River Levee Project.
Legislative, Administrative, and Support	Special Appropriations	Council Transition Costs	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.	FY 2016-17 Adopted Budget	FY 2016-17	84,979		Complete	Allocation was expended for Council Transition in FY 16/17.
Legislative, Administrative, and Support	Special Appropriations	Portland United Against Hate	Portland United Against Hate (PUAH) is a community initiated partnership of Community Based Organizations, Neighborhood Associations, concerned communities and the City, working with the Office of Neighborhood Involvement to build a rapid response system that combines reporting and tracking of hateful acts and providing the support and protection of our communities in need in this uncertain era. \$40,000 was allocated in the FY 17 Spring BMP process for PUAH.	FY 2016-17 Spring BMP	FY 2016-17	40,000		In Progress	Funding was fully encumbered in FY 16/17. A carryover request was submitted in the Fall BMP and the project is on track for completion in Fiscal Year 17/18.
Legislative, Administrative, and Support	Special Appropriations	Experience PDX	An investment of \$200,000 per year for two years to demonstrate the positive impact of connecting elders and youth to improve youth success and healthy aging within our City. □	FY 2017-18 Adopted Budget	FY 2017-18	200,000		Complete	Agreement finalized and funds distributed.
Legislative, Administrative, and Support	Special Appropriations	Asian Pacific American Network of Oregon		FY 2017-18 Adopted Budget	FY 2017-18	100,000		Complete	Agreement finalized and funds distributed.
Legislative, Administrative, and Support	Special Appropriations	COCL/COAB 5% Reduction	On January 7, 2015, Council approved Ordinance 186967 (as amended), allocating funding to the Mayor's Office for COCL and COAB for the remaining six (6) months of FY 2014-15, as required in the settlement Agreement with DOJ. Additionally, MY_02 realigned resources from the City Attorney's Office to create the total ongoing funding for COCL and COAB support. This funding was moved from the Mayor's Office to OMF Special Appropriations in FY 2015-16. The COCL/COAB program receives ongoing GF support for the below programs and the FY18 CAL Target is \$814,410. □ -Contract with Rosenbaum & Watson, LLP to serve as COCL (approved by Council on 1/7/2015, Ordinance # 186966, as amended). -Annual administrative expenses and office support, including personnel costs, cost of leased space, technology, public communication and other needs. -Annual costs for support of the COAB, which is to meet at least quarterly. This funding is required to ensure the City meets its obligations with the Department of Justice. □ This package meets the 5% cut target for FY18. Due to the required cut the program will not be able to conduct a series of focus groups. □ Recommend cutting annual Community Survey and focus groups, which will save approximately \$48,000. This survey supports the COAB in their task of helping PPB create a Community Engagement and Outreach plan (CEO plan) as called for in the Settlement Agreement. While the Community Survey provides essential data on trends in people's perceptions and attitudes about Portland police, focus groups provide invaluable qualitative data that cannot be gleaned from the statistical data.	FY 2017-18 Adopted Budget	FY 2017-18	(40,721)		Complete	Funding reduced for 17/18 but a request for additional funding was submitted during the Fall BMP and approved. See Fall BMP package for update on the program.
Legislative, Administrative, and Support	Special Appropriations	Participatory Budgeting - Marijuana Funds	\$340,000 for a participatory budgeting process around Marijuana Tax Revenue.	FY 2017-18 Adopted Budget	FY 2017-18	500,000		In Progress	Competitive grant process opened on 3/12/18. Applications for funding are due to the City by 5pm on 3/30/18. Grantees will be selected by the end of April and funds will be encumbered by the end of the fiscal year with potential carryover in the Fall BMP.

Legislative, Administrative, and Support	Special Appropriations	Competitive Grants	<p>CBO including as a balancer of \$236,224 for competitive grants - potentially will be changed per Portlander's United Against Hate package.</p> <p>In an effort to fully realize actual expenses required to successfully operate the Last Thursday events on Albert St. Last Thursday is an open streets event that happens from 6:00 to 9:00 on the Last Thursday evening during the months of June, July and August. Attendance is estimated to be between 15,000 and 25,000 attendees. It represents many of the core elements that make streets livable, interactive, and community-owned.</p> <p>Last Thursday began as a small art walk in 1998. By 2008, it had blossomed into an event with up to 25,000 attendees with overcrowded sidewalks and many community complaints to Police and other city agencies. At one point, 75 city staff engaged to maintain order of what had become a free-for-all event. In 2008, Mayor Adams issued an Executive Order to PBOT to close off 15 blocks from NE Alberta from NE 15th to 30th Avenues. Following this action, the Mayor's office began to manage the event. Chad Stover, who was managing the program in Mayor Hales' office created several new rules including no amplified music, reducing from 5 to 3 events, ending at 9:00 instead of 10:00, and built several key partnerships to create a sense of order at the event. According to Mr. Stover, community complaints about the event have decreased by 85% in the past two years since these changes have been instituted. The City continues to manage the event, with a goal of increasing non-public funds and eventually transitioning it back to a community-operated function.</p> <p>This budget request strengthens Last Thursday as a celebration of grassroots art and food. The program goal will be to heighten the family-friendly nature of the event, provide more opportunities for engagement with art, and to offer a venue for young or new artists who want to share their wares with the public.</p> <p>There are some basic infrastructure and service components of Last Thursday that are base-level requirements. Complaints related to Last Thursday have decreased by 85% in the past two years largely due to the professionalizing of security, trash/recycling, traffic control, and sanitary services. These include more than 30 port-a-potties, private security on every block, utilization of a</p>	FY 2017-18 Adopted Budget	FY 2017-18	1,000,000	In Progress	Grants have been selected. Funds will be encumbered by the end of the fiscal year with potential carryover in the Fall BMP.
Legislative, Administrative, and Support	Special Appropriations	Last Thursday	<p>This request is on behalf of the City to provide funding for our share of costs associated with the Levee Ready Columbia Project. This funding request is for the costs expected to be incurred by over the next two years for program support and for the analysis and development of governance alternatives for long-term operations and management of the Columbia River Levee System.</p> <p>The City has allocated General Fund dollars in past fiscal years for its share of costs associated with analysis of the Columbia River Levee System as part of a required levee recertification effort. The Columbia River Levee Repair and Accreditation Oregon Solutions Project Team (Oregon Solutions Team) is a cross-sector regional team working together to address the Federal Emergency Management Agency (FEMA) accreditation, U.S. Army Corps of Engineers (USACE) approval, and safety of the Columbia River levees. The City, under a Declaration of Cooperation, is working with the Oregon Solutions Team and Levee Ready Columbia in this analysis.</p> <p>Approved funding enables the continued development and support of governance and management options that will be needed to ensure that the existing levee system can be reaccredited and maintained over time. The City, as both a property owner and a service provider to properties within the study area and within existing drainage districts, has a substantial interest in the long-term capability and capacity of the levee system.</p>	FY 2017-18 Adopted Budget	FY 2017-18	82,000	In Progress	Project is on track and it is anticipated that funding will be fully expended by the end of Fiscal Year 17/18.
Legislative, Administrative, and Support	Special Appropriations	SA - Levee Ready	<p>accordance with RAC's contract (30001790) as amended on December 14, 2014:</p> <p>The City shall annual increase the yearly funding target by an amount equal to the annual growth rate in the Portland urban wage earners index (CPI-W), as forecasted by the City Budget Office for the upcoming Fiscal Year, or the actual growth rate in the Transient Lodging Tax (TLT) revenues for the prior fiscal year, whichever is greater. An increase based on the TLT growth rate shall be no more than 4%.</p> <p>Because the Transient Lodging Tax increase in FY15 was greater than 4% (and greater than the CPI-W), RACC's funding allocation in FY17 shall be increased by the contractual cap of 4%. This increase of \$155,891 would result in an allocation of \$4,053,167 for FY18.</p> <p>In addition RACC receives \$200,000/year in one-time discretionary funding every year from a 2005 reapportionment of Business License Fees (City Ordinance #180478, Item 9).</p> <p>For FY18, RACC has been asked to submit 1% and 5% budget reductions with an explanation of how the cut would impact services. This decision package reflects the 5% requested cut target.</p> <p>A 1% cut would have a relatively minor impact on RACC, since our annual inflation calculation is greater than the cut we would receive.</p> <p>A 5% cut, however, would be significantly detrimental and felt throughout the sector, resulting in:</p> <p>-Fewer and small grants to local artists and arts organizations (a loss of nearly \$100,000).</p>	FY 2017-18 Adopted Budget	FY 2017-18	275,000	In Progress	Currently programs are on track, invoice has been paid for the Pen 1 and Pen 2 allocation and a portion of the funding for the program support has been expended.
Legislative, Administrative, and Support	Special Appropriations	RACC 2.5% Reduction	<p>The City shall annual increase the yearly funding target by an amount equal to the annual growth rate in the Portland urban wage earners index (CPI-W), as forecasted by the City Budget Office for the upcoming Fiscal Year, or the actual growth rate in the Transient Lodging Tax (TLT) revenues for the prior fiscal year, whichever is greater. An increase based on the TLT growth rate shall be no more than 4%.</p> <p>Because the Transient Lodging Tax increase in FY15 was greater than 4% (and greater than the CPI-W), RACC's funding allocation in FY17 shall be increased by the contractual cap of 4%. This increase of \$155,891 would result in an allocation of \$4,053,167 for FY18.</p> <p>In addition RACC receives \$200,000/year in one-time discretionary funding every year from a 2005 reapportionment of Business License Fees (City Ordinance #180478, Item 9).</p> <p>For FY18, RACC has been asked to submit 1% and 5% budget reductions with an explanation of how the cut would impact services. This decision package reflects the 5% requested cut target.</p> <p>A 1% cut would have a relatively minor impact on RACC, since our annual inflation calculation is greater than the cut we would receive.</p> <p>A 5% cut, however, would be significantly detrimental and felt throughout the sector, resulting in:</p> <p>-Fewer and small grants to local artists and arts organizations (a loss of nearly \$100,000).</p>	FY 2017-18 Adopted Budget	FY 2017-18	(106,329)	Complete	Cut was not approved by Council and RACC is on track to fully expend allocation in FY 17/18.

Legislative, Administrative, and Support	Special Appropriations	Gang Impacted Family Team	through the leadership of the Portland Police Bureau and the Multnomah County District Attorney's Office. GIFT was structured as a non-funded collaborative City and County services multi-disciplinary team, created to provide support for youth and families to break intergenerational ties that perpetuate gang involvement and violence within the community. GIFT is comprised of member representatives from the Portland Police Bureau, Office of Youth Violence Prevention, Multnomah County District Attorney's Office, Multnomah County Department of Criminal Justice, Multnomah County Public Health Department, Multnomah County Department of Human Services and private non-profit service organizations. In FY 14/15 the City of Portland received federal funding and the city entered into a sub-recipient agreement with Portland Opportunities Industrialization Center Inc. to hire 1 full time FTE to serve as the GIFT coordinator to provide an aligned system of support for GIFT program stakeholders serving gang impacted youth. After the completion of the federal funding the program was funded with general fund one time in 15/16 and PPB salary savings in 16/17. The Portland Police Bureau does not have the resources to continue funding the program in 17/18. The add package will allow the city to continue funding for the GIFT Program Coordinator. The Office of Youth Violence and Prevention and the Grants Management Division will provide oversight of the program. The goal of the GIFT program is to implement gang suppression, intervention, prevention and reentry for youth and adults impacted by gang involvement and violence. The focus of the GIFT program is to provide services to individuals who are the most entrenched in the gang life style and pose high risk to the community and to provide services to their family members in an effort to break the inter-generational cycle associated with the gang life style. GIFT is modeled after the Cincinnati Initiative to Reduce Violence (CRIV), a multi agency and community collaborative effort initiated in 2007 designed to quickly and dramatically reduce gun-violence and associated homicides, with sustained reductions over time. The GIFT Program vision is to identify and to link high risk gang impacted individuals to included family members with needed services. Once service needs have been established, GIFT communicates, through the Coordinator, with at risk individuals and families and offers direct or	FY 2017-18 Adopted Budget	FY 2017-18	60,000	Complete	Funding for this program is fully expended.
Legislative, Administrative, and Support	Special Appropriations	Fund DOJ Position with COCLCOAB dollars	CBO is making a recommendation to use money currently appropriated to Special Appropriations for the COCLCOAB. Currently, the COCLCOAB is undergoing restructuring and the necessary funding level is yet to be determined. The City Attorney's Office is requesting funding for a senior policy analyst that will work under the guidance of the Mayor's Office on all issues related to the Department of Justice Settlement. The anticipated result of this position is to coordinate activity across the City as a whole and facilitate complete compliance with the Settlement Agreement.	FY 2017-18 Adopted Budget	FY 2017-18	(130,000)	Complete	Cut was approved and funding moved out of Special Appropriations.
Legislative, Administrative, and Support	Special Appropriations	Competitive Grants Funding	Special Appropriations requests an additional \$350,000 in one time funding for additional competitive grants pool resources.	FY 2017-18 Fall BMP	FY 2017-18	350,000	In Progress	Grantees selected, agreements will be finalized and funding encumbered by the end of the fiscal year with potential for a carryover request in the Fall BMP.
Legislative, Administrative, and Support	Special Appropriations	Participatory Budgeting Conference	Request is for \$6,000 to support a regional conference on Participatory Budgeting.	FY 2017-18 Fall BMP	FY 2017-18	6,000	Complete	Funds released to the organization.
Legislative, Administrative, and Support	Special Appropriations	Commissioner Staff Representative Reclass	This request provides one-time funding to convert one Commissioner Staff Representative position within the Office of Youth Violence to the new Senior Commissioner Staff Representative Classification. Ongoing funding for this reclass will be requested in the FY 2018-19 budget process. □	FY 2017-18 Fall BMP	FY 2017-18	6,300	Complete	Reclass approved and funds are currently being expended.
Legislative, Administrative, and Support	Special Appropriations	Columbia River Levee	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. □ 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. □ The City made the first payment of \$999,183 in FY 17. This request is to carryover the balance of \$689,252 to cover payments in FY 18. □	FY 2017-18 Fall BMP	FY 2017-18	689,252	In Progress	\$689,252 of the original budget allocation was carried forward to Fiscal Year 17/18 to cover the City's share of the Oregon Infrastructure Finance Authority loan related to the Columbia River Levee Project.

Legislative, Administrative, and Support	Special Appropriations	PCCEP Restructure	<p>Committee on Community-Engaged Policing (PCCEP) as part of changes to the Settlement Agreement between the Department of Justice and the City of Portland. PCCEP's goal are to independently assess the Settlement Agreement and make recommendations on both the Portland Police Bureau's (PPB's) outreach efforts and policy directives. The structure and activities of the PCCEP are intended to develop relationships with the diverse communities of Portland so that communities' articulated experiences and grievances inform the work and recommendations of the PCCEP. □</p> <p>□</p> <p>The Mayor's Office requests additional funds to support the recruitment, onboarding and initial work of the PCCEP. □</p> <p>□</p> <p>Professional Services (\$245,000) □</p> <p>As outlined in the PCCEP plan presented to and passed by City Council, the City will hire an organizational development consultant to: □</p> <ul style="list-style-type: none"> •Assist in developing PCCEP outreach and recruitment plan □ •Support the PCCEP Selection Panel to establish a process for recruiting and appointing members □ •Create a robust onboarding and training process □ •Support PCCEP in creating/setting a direction and vision for the work □ •Support the development of a Work Plan □ •Facilitate Town Halls and public meetings or support the PCCEP Chair in doing so □ •Transfer knowledge and skills to the City and PCCEP to increase the capacity to meaningfully engage with each other and the communities of Portland around the Settlement Agreement: □ □ □ <p>Personnel Services (\$34,560) □</p> <p>The City of Portland Plan for Portland Committee on Community-Engaged Policing (PCCEP) calls for a project management position to support the work of PCCEP. Additional funds are needed to create a Senior Management Analyst</p>	FY 2017-18 Fall BMP	FY 2017-18	130,000	In Progress	Reclass to a Senior Management Analyst is complete. The Organizational Development Consultant will be in place prior to the end of Fiscal Year 17/18.
Legislative, Administrative, and Support	Special Appropriations	Age-Friendly	<p>This request funds the Age Friendly Portland Initiative. This initiative is an outgrowth of the City of Portland-Institute on Aging partnership that originated in 2010 as part of the World Health Organization's Global Network of Age-Friendly Cities and Communities. The initiative strives to prepare Portland for the needs and opportunities that are inherent to the rapid and unprecedented aging of Portland which is already underway. Portland's initiative is globally recognized as a model for age-friendly cities and the unique partnerships between the university, City, and community stakeholders has furthered the ability of Portlanders to age in an active, healthy, and engaged manner.</p>	FY 2017-18 Fall BMP	FY 2017-18	100,000	In Progress	On track to be fully expended by the end of Fiscal Year 17/18.