

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

**FY 2019-20 Requested Budget**



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

DATE: February 4, 2019

To: Commissioner Chloe Eudaly  
Commissioner Nick Fish  
Commissioner Amada Fritz  
Commissioner Jo Ann Hardesty  
City Auditor, Mary Hull Caballero

CC: City Budget Office  
Audit Services

From: Mayor Ted Wheeler

Subject: FY 2019-20 Special Appropriations Requested Budget

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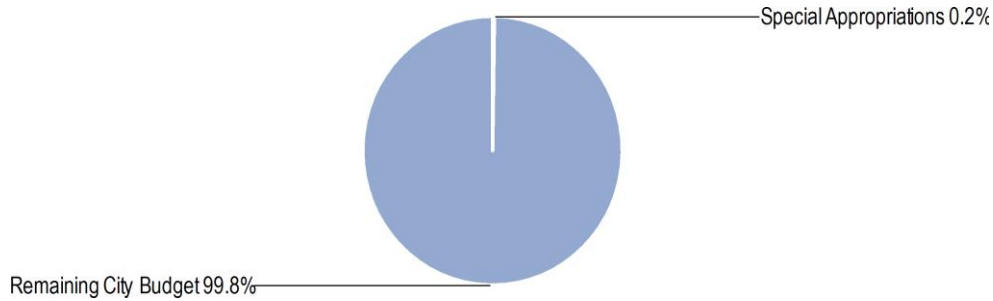
I am pleased to present to you the Special Appropriations Requested Budget for FY 2019-20.

Special Appropriations are primarily used for General Fund expenditures that are not specific to a bureau and often provide Citywide benefit. These include payments to non-City agencies, funding for some City programs and some City set-asides. Some Special Appropriations are one-time allocations while others are ongoing.

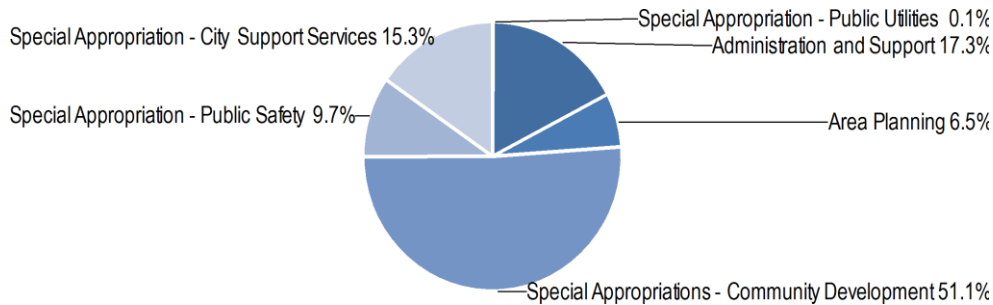
Please contact Jennifer Cooperman in the Bureau of Revenue and Financial Services if you have any questions.

# Special Appropriations

Percent of City Budget



Bureau Programs



Bureau Overview

Requirements	Revised FY 2018-19	Requested FY 2019-20	Change from Prior Year	Percent Change
Operating	16,455,300	12,258,001	(4,197,299)	(25.51)
Capital	0	0	0	0.00
<b>Total Requirements</b>	<b>16,455,300</b>	<b>12,258,001</b>	<b>(4,197,299)</b>	<b>(25.51)</b>
Authorized Positions	8.10	8.10	0.00	0.00

## Overview

Special appropriations are primarily used for General Fund expenditures that are not specific to a bureau and often provide Citywide benefit. These include payments to non-City agencies, funding for some City programs, and some City set-asides. Some appropriations are one-time allocations while others are ongoing.

# **Special Appropriations**

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## **Ongoing Special Appropriations**

### **Clean and Safe**

This special appropriation provides \$25,246 in ongoing General Fund resources to support the City's share of the downtown Business Improvement District. This special appropriation will supplement charges to downtown property owners. The funds are used for guides, marketing strategies, enhanced security, and street cleaning in the downtown area.

### **City Membership and Dues**

This special appropriation provides \$340,306 in ongoing General Fund resources to fund the costs related to memberships in various organizations to which the City subscribes as a municipality.

### **COPPEA Training**

This special appropriation provides \$226,184 in ongoing funding set aside for training in accordance with the labor agreement with the City of Portland Professional Employee Association (COPPEA). Of this amount, \$22,804 will be funded by the General Fund and the remaining total will be funded by bureaus having COPPEA employees.

### **DCTU Training**

This special appropriation provides \$201,712 in ongoing funding for a training set-aside in accordance with the labor agreement with the City of Portland District Council of Trade Unions (DCTU). Of this amount \$55,328 will be funded by the General Fund and the remaining total will be funded by bureaus having DCTU employees.

### **Emergency Fund**

This special appropriation provides \$5,000 in ongoing General Fund resources and is the annual appropriation for the Mayor and Commissioners as specified in the City Charter.

### **All Hands Raised**

This special appropriation provides \$205,738 in ongoing General Fund resources to support improved efficiency, alignment, and outcomes among local students.

### **Discretionary Fund**

This special appropriation provides an annual amount of \$2,000 in ongoing General Fund resources for the Mayor's Office as specified in the City Charter.

### **Regional Arts and Culture Council (RACC)**

RACC's budget for FY 2019-20 is \$4,218,084. The FY 2019-20 budget includes \$199,903 in General Fund discretionary for a City RACC contract management.

### **Portland Center for the Performing Arts (PCPA)**

This special appropriation provides \$938,058 to meet the City's obligation to the PCPA. This is a contractual payment to provide operating and capital support to the City-owned performing arts facilities.

### **Future Connect Scholarship**

This special appropriation provides \$590,861 in resources to the Future Connect Scholarship. This program is designed to create a pathway to an associate degree by helping youth with the financial burden of attending college. It also serves as an incentive for youth who are most at-risk of not graduating college on time.

### **Office of Youth Violence Prevention**

This special appropriation provides \$1,157,200 in General Fund resources for the Office of Youth Violence Prevention. The office assists in building a more family friendly city and increases public safety through community problem solving efforts.

### **CASH Oregon Free Tax**

This special appropriation provides \$83,150 in ongoing General Fund resources to support free tax preparation services to low income and disadvantaged individuals throughout Portland and Multnomah County. Additionally, the program assists people-in-need with their personal finances by connecting them to educational resources and related community services.

### **Specified Animals**

This special appropriation provides \$62,071 in ongoing General Fund resources to support specific animal control and nuisance complaints in the city.

### **Mt Hood Cable Regulatory Commission**

This special appropriation provides \$314,826 in ongoing General Fund resources for the Mt. Hood Cable Regulatory Commission. The program provides cable regulatory and consumer protection services countywide.

### **EBS Charge**

The FY 2019-20 budget includes \$77,571 ongoing General Fund resources to fund the Enterprise Business Solution charges.

### **Compliance Officer and Community Liaison/Portland Committee on Community-Engaged Policing (COCL/PCCEP)**

The FY 2019-20 budget includes \$894,280 in ongoing General Fund resources to support the COCL and funding for the PCCEP. The activities of the PCCEP are intended to increase community members' access to the Portland Police Bureau by creating spaces in which community members are able to air grievances, and voice citywide policy concerns, and make recommendations.

### **Citizen Utility Board (CUB) Bill Insert**

This special appropriation provides \$10,828 in ongoing General Fund resources is for the printing and shipping costs for the CUB mailers. These mailers are part of the agreement with the CUB to monitor the utility bureaus.

### **Last Thursday**

This special appropriation provides \$32,485 in General Fund resources to support the Last Thursday event.

## **Special Appropriations**

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### **Restorative Justice**

This special appropriation provides \$30,320 in ongoing General Fund resources to support the Restorative Justice program that moves schools toward safe and inclusive communities.

### **Village Market**

This special appropriation provides \$71,467 in ongoing General Fund funding to support the Village Market. The market is a grocery store serving low-income residents in North Portland neighborhoods.

### **VOZ**

This special appropriation provides \$33,262 in ongoing General Fund resources to support the VOZ organization. The organization opened the Portland Day Labor Hire Site on June 16, 2008 and has been an important community institution offering a safe and healthy place for workers while they wait for work.

### **Rose Festival**

The FY 2019-20 budget includes \$100,000 in ongoing funding for the Rose Festival from Special Appropriations funding

### **EPAP**

The FY 2019-20 budget includes \$328,670 to support advocacy efforts of the East Portland Action Plan.

### **Gateway Center**

The FY 2019-20 budget includes \$943,415 in ongoing funding for an IGA with Multnomah County to support the Gateway Center program that transferred from the City to Multnomah County in FY 18/19.

### **Office of Accountable Elections**

The FY 2019-20 budget includes \$985,267 in ongoing funding to support the public campaign financing system to increase participation in City elections by both candidates and donors in order to prevent actual or perceived corruption in government.

**One-Time Special Appropriations**

**Floodplain Management**

This allocation provides \$280,000 in one-time General Fund resources to develop a floodplain program.

# Special Appropriations

# Summary of Bureau Budget

	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	500,000	0	0
Intergovernmental	116,055	104,540	103,463	0	0
Miscellaneous	0	320	0	0	0
<b>Total External Revenues</b>	<b>116,055</b>	<b>104,860</b>	<b>603,463</b>	<b>0</b>	<b>0</b>
<b>Internal Revenues</b>					
General Fund Discretionary	10,498,216	13,659,696	13,790,423	10,261,885	10,741,885
General Fund Overhead	171,149	174,969	178,814	181,085	181,085
Fund Transfers - Revenue	0	250,000	1,237,200	985,267	985,267
Interagency Revenue	0	319,504	402,959	349,764	349,764
<b>Total Internal Revenues</b>	<b>10,669,365</b>	<b>14,404,169</b>	<b>15,609,396</b>	<b>11,778,001</b>	<b>12,258,001</b>
Beginning Fund Balance	0	0	242,441	0	0
<b>Total Resources</b>	<b>\$10,785,420</b>	<b>\$14,509,029</b>	<b>\$16,455,300</b>	<b>\$11,778,001</b>	<b>\$12,258,001</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	460,658	420,965	932,627	1,112,806	1,112,806
External Materials and Services	10,107,770	11,376,429	14,835,223	10,391,892	10,871,892
Internal Materials and Services	216,992	111,573	387,450	273,303	273,303
<b>Total Bureau Expenditures</b>	<b>10,785,420</b>	<b>11,908,968</b>	<b>16,155,300</b>	<b>11,778,001</b>	<b>12,258,001</b>
<b>Fund Expenditures</b>					
Contingency	0	0	300,000	0	0
<b>Total Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
Ending Fund Balance	0	242,441	0	0	0
<b>Total Requirements</b>	<b>\$10,785,420</b>	<b>\$12,151,409</b>	<b>\$16,455,300</b>	<b>\$11,778,001</b>	<b>\$12,258,001</b>
<b>Programs</b>					
Administration & Support	0	7,559	169,538	1,838,040	2,118,040
Community and Neighborhood Involvement Center	0	0	165,667	0	0
Special Appropriation - Public Utilities	0	0	10,578	10,828	10,828
Community	0	0	135,000	0	0
Area Planning	0	0	85,000	796,599	796,599
Commissioner's Office	4,625	0	0	0	0
Special Appropriation - Public Safety	82,128	45,428	90,746	1,187,520	1,187,520
Special Appropriations - Community Development	4,395,966	4,744,816	9,379,375	6,063,541	6,263,541
Special Appropriation - Parks, Rec & Culture	5,153,575	5,035,661	5,013,195	0	0
Special Appropriation - City Support Services	1,153,750	2,075,504	1,106,201	1,881,473	1,881,473
<b>Total Programs</b>	<b>\$10,790,044</b>	<b>\$11,908,968</b>	<b>\$16,155,300</b>	<b>\$11,778,001</b>	<b>\$12,258,001</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	
30003029	Coordinator III	63,336	105,373	1.00	62,823	1.00	102,378	1.00	102,378	
30000012	Office Support Specialist II	37,461	53,789	1.00	37,461	1.00	40,175	1.00	40,175	
<b>TOTAL FULL-TIME POSITIONS</b>					2.00	100,284	2.00	142,553	2.00	142,553
<b>TOTAL PART-TIME POSITIONS</b>					0.00	0	0.00	0	0.00	0
<b>TOTAL LIMITED TERM POSITIONS</b>					0.00	0	0.00	0	0.00	0
<b>GRAND TOTAL</b>					2.00	100,284	2.00	142,553	2.00	142,553



# Special Appropriations Youth Programs

## Program Description & Goals

Education Programs for Youth.

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

There are 2 youth programs that receive ongoing funding from the City. All Hands Raised and Future Connect. All Hands raised brings together leaders from education, business, government, culturally-specific and responsive organizations to ensure the success of every child in Portland and Multnomah County. Future Connect increases the ability of low-income and first-generation high school students in Portland access and succeed in higher education. Students receive support with enrollment and financial aid beginning in high school and have a college success coach who helps them to navigate the academic rigors of the college experience. Students also receive scholarship support to reduce the financial barriers to their postsecondary education.

## Equity Impacts

## Changes to Program

## 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	85,000	780,667
Internal Materials and Services	0	0	0	15,932
<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>796,599</b>

**Resources:** Ongoing General Fund

**Expenses:** Funds are granted to All Hands Raised and Future Connect

**Staffing:**

**Assets and  
Liabilities:**

## Program Information

**Bureau:** Special Appropriations

**Program Contact:** Sheila Craiag

**Website:**

**Contact Phone** 503-823-6863

# Special Appropriations Internal Programs

## Program Description & Goals

Special Appropriations receives ongoing General Fund resources to fund internal programs City Membership and Dues, DCTU and COPPEA Professional Development, EBS charge for Special Appropriations, Office of Accountable Elections and an annual appropriation per city code known as the Emergency Fund of the Council.

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

These programs provide funding for memberships in various organizations to which the City subscribes as a municipality, funding per city code for Council to use in its discretion for any purpose it may deem proper or advantageous to the public welfare, training set aside for professional development for COPPEA and DCTU employees and a public campaign financing system to increase participation in City elections by both candidates and donors in order to prevent actual or perceived corruption in government.

## Equity Impacts

## Changes to Program

## 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	537	-104	1,480,877
Internal Materials and Services	0	1,283	642	116,965
Personnel	0	5,738	0	240,198
Ending Fund Balance	0	242,441	0	0
<b>Sum:</b>	<b>0</b>	<b>250,000</b>	<b>538</b>	<b>1,838,040</b>
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	0	0	0	2
<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Resources:** Ongoing General Fund and a portion of the professional development is funding through bureau IA's.

**Expenses:** 2 FTE, Internal program expense and training for professional development.

**Staffing:** 2 FTE

**Assets and  
Liabilities:**

### Program Information

**Bureau:** Special Appropriations

**Program Contact:** Sheila Craig

**Website:**

**Contact Phone** 503-823-6863

# Special Appropriations External Facing Programs

## Program Description & Goals

Special Appropriations allocates ongoing funding annually to external facing programs. Programs included in the external facing programs are VOZ, Janus Youth Village Market, Clean & Safe District, Cash Oregon, Mt Hood Cable Regulatory, Title 13, Gateway Center and Last Thursday.

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

VOZ is a worker led organization that empowers diverse day laborers and immigrants to improve their working condition and protect civil rights through leadership development, organizing, education and economic opportunity. Janus Youth/Village Market provides an affordable healthy corner store in New Columbia. Clean & Safe provides resources to support the City's share of the downtown Business Improvement District. Funding for Clean & Safe supplements charges to downtown property owners. Funds are used for guides, marketing strategies, enhanced security and street cleaning in the downtown area. Cash Oregon provides resources to support free tax preparation services to low income and disadvantaged individuals throughout Portland and Multnomah County. Mt Hood Cable Regulatory provides cable regulatory and consumer protection services countywide. Title 13 funds administration of the City's Title 13 regulations for keeping bees and livestock in the City of Portland. Funding for the Gateway Center supports the program that transferred from the City of Portland to Multnomah County in FY 18/19. Last Thursday is an open streets event that happens on the Last Thursday evening of every month, June through August. All Portland families, artists, and neighbors are invited to enjoy the vibrant street scene, support local businesses and support the local art community. The Portland Bureau of Transportation manages the program. Special Appropriations funds .10 FTE to manage complete operations of the event.

## Equity Impacts

## Changes to Program

## 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	3,969,431	4,358,584	8,409,468	556,679
Internal Materials and Services	76,126	39,653	285,062	65,828
Personnel	350,408	346,579	684,845	0
<b>Sum:</b>	<b>4,395,966</b>	<b>4,744,816</b>	<b>9,379,375</b>	<b>622,507</b>
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	3	3	0	0
<b>Sum:</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Resources:** Ongoing General Fund

**Expenses:** Outgoing grants to community organizations and internal program staff.

**Staffing:**

**Assets and Liabilities:**

### Program Information

**Bureau:** Special Appropriations

**Program Contact:** Shela Craig

**Website:**

**Contact Phone** 503-823-6863



# City Arts Program

## Program Description & Goals

In 2018 the City Arts Program (CAP) was established to oversee the City’s contract with the Regional Arts & Culture Council (RACC), and to coordinate and align the City’s various arts-related efforts. For a transitional period, CAP is sharing a CAL target of \$4,218,084 with RACC. This program offer (2 of 2) represents the CAP allocation of \$199,002.

In 1995 the City helped establish RACC, an independent 501(c)(3) organization, to be the city’s primary agent for accomplishing its arts and culture goals. Historically, these goals have been organized around three broad ideas: equitable access to the arts for all Portlanders; robust support for the creation and presentation of art, and reliable infrastructure that integrates art into the fabric of the city.

In pursuit of these goals, RACC’s services have included public art, grants for artists and nonprofit organizations, arts education, technical assistance, cultural planning, fundraising and advocacy. Other agencies within the City also support the arts goals in a variety of ways, including through community art classes, zoning support for creative spaces, and by maintaining performance spaces.

As this is the first year of CAP, staff is still determining which performance measures will be most meaningful for indicating success. As an initial approach, data collection will be focused on indicators of successful contract management, such as compliance testing and progress reports.

### Contribution to Equity Plan and Goals:

The nature of CAP’s efforts provides frequent opportunities and ways to collaborate with employees and managers at all levels within the OMF organization, other City bureaus, City Council elected officials and their staff, and with outside stakeholders on outcomes that advance the Citywide Racial Equity Goals and Strategies Plan as well as OMF’s Racial Equity Plan.

CAP will also work with RACC and other stakeholders to us a racial equity framework when measuring and articulating the impact of RACC’s activities. This framework will inform further planning to advance the goal of eliminating racial inequity in supported arts services

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

CAP coordinates and aligns the City's arts-related efforts in achieve the City's arts goals.

This work is primarily undertaken by the City Arts Program Manager, an ongoing position established in the FY2018-19 budget to take on contract management, oversight and enforcement responsibilities; to develop an ongoing program for the City of Portland with agreed upon vision, goals, objectives and performance measures for arts and culture; and to serve as a single point of contact for City bureaus for arts and culture.

Through a combination of General Fund allocations, the Arts Education and Income Tax (Arts Tax) funds, and the City's public art program, which requires the City to dedicate 2 percent of the cost of certain capital projects to the creation of public art, the City of Portland contributes \$5-8 million per year to support performing and visual arts and arts education in Portland. Most of these dollars are directed to the Regional Arts and Culture Council (RACC) for investment on the City's behalf, guided through contractual agreements between the City and RACC.

Since 1995, the City's contracts with RACC have been assigned to the City Arts Commissioner, a City Commissioner designated at the Mayor's discretion. No bureau assignment or formal contract management and oversight role has been included in the contracts, nor has the City had a consistent means of coordinating the City's own activities related to arts and culture with those of RACC. In response to a 2018 audit of the City's contract with RACC, OMF has been assigned the responsibility for managing the contractual relationship with RACC and the role of serving as the main point of contact for public art information, goals, policies, and practices for RACC, City bureaus, and other arts partners, as appropriate.

#### Key Activities:

- Work with City Council, RACC, City bureaus and community partners to clearly define Portland's arts-related goals and objectives; recommend strategies to address multiple interests.
- Create, manage, and implement a work plan for the City's arts and culture investments and programs; advise Council and bureau directors on recommended approaches and allocation of resources.
- Serve as an external and internal point of contact for art-related matters at the City, including coordinating with multiple bureaus, particularly those that participate in the public art program.
- Lead negotiation of, amendments to, and on-going management of contracts for the City's multi-million-dollar arts portfolio and program, consistent with adopted City goals and policies, and other applicable regulations. This includes working directly with RACC to support the successful implementation of City goals, while meeting the City's regulatory obligations with respect to funding for the arts.

#### Program results:

- Clearly articulated arts goals implemented through mutually embraced strategies that enable multiple bureaus, organizations, and groups to work together to accomplish shared objectives
- Improved transparency for the City's arts and culture investments
- City bureaus have a single knowledgeable source of information for arts and culture activities

#### Community engagement:

As a newly created program, a robust level of community engagement has not gone in to the creation or articulation of the services listed above. Over time, public engagement will be woven in to program planning and operation.

## Equity Impacts

The primary equity impact of CAP is through the administration of the RACC Contract. Guided by the Citywide Racial Equity Goals & Strategies, a racial equity framework is used to set performance goals and a racial equity lens is used to measure progress.

## Changes to Program

Organizational Structure and External Factors: The City Arts Program Manager, hired November 2018, is the primary staff position for CAP. The most significant external change is the appointment of a new Executive Director for RACC, Madison Cario. Cario succeeds Eloise Damrosch, who had served as Executive Director since 2004.

## 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	23,500
Personnel	0	0	0	175,503
<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,003</b>

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	0	0	0	1.1
<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.1</b>

**Resources:** Ongoing General Fund

**Expenses:** Primary expenses are staffing. Other expenses include contracting, personnel support, and overhead.

**Staffing:** 1 FTE  
and .1 FTE

**Assets and Liabilities:**

## Program Information

**Bureau:** Special Appropriations

**Program Contact:** David Huff

**Website:**

**Contact Phone** 503-823-5119

# RACC City Arts Program

## Program Description & Goals

In 1995 the City helped establish the Regional Arts & Culture Council (RACC), an independent 501 (c)(3) organization, to be the city's primary agent for accomplishing its arts and culture goals. Historically, these goals have been organized around three broad ideas: equitable access to the arts for all Portlanders; robust support for the creation and presentation of art, and reliable infrastructure that integrates art into the fabric of the city. In pursuit of these goals, RACC's services have included public art, grants for artists and nonprofit organizations, arts education, technical assistance, cultural planning, fundraising and advocacy. In 2018 the city established a new City Arts Program, and for a transitional period that program is sharing a CAL target of \$4,218,084 with RACC. This program offer (1 of 2) represents the RACC's allocation of \$4,019,081. Portland derives a variety of benefits from the presence of artists, arts organizations and arts educators supported by RACC – including economic prosperity, vibrant neighborhoods, smarter students and a creative workforce. While some of these outcomes can be difficult to quantify, a series of performance measures help guide our work, including:

55 organizations now receive General Operating Support (GOS) from RACC. These groups combined have over \$107 million in annual purchasing and payroll power, employ 3,000 artists and arts workers, and account for more than 1.7 million paid and free admissions every year. Over the last three years, the sector has grown by 12% and RACC has added 8 groups to the GOS cohort since 2015. We estimate we are now serving 80% of all eligible organizations in Portland, and plan to admit 3-4 new organizations each year until we are serving 100% of eligible groups.

In 2018, 162 nonprofit organizations and 158 individual artists received project grants and professional development support from RACC.

An additional 1,500 Portland artists and other residents benefited from RACC's technical assistance programs in 2018, including a wide variety of workshops, forums, networking events and one-on-one consultation services.

This school year, RACC is serving 29,630 students and 1,754 teachers in Portland through its arts integration program, The Right Brain Initiative.

RACC continues to leverage the city's investment with donations from the private sector. In FY2017-18, 1,800 donors (businesses, foundations and individuals) contributed more than \$1.1 million to support RACC programs.

As Portland's designated agent for supporting the arts, RACC is committed to implementing the City's ambitious racial equity goals and strategies. We are focused on providing grants and services to artists and communities that have been marginalized and strengthening our community engagement skills in order to build authentic relationships with these groups. We know that equity requires diversity from within, and today 38% of our staff, 43% of our board, and over 50% of our grants and public art panelists identify as people of color. RACC supports the City's arts goals through the following programs:

**GRANTS:** This year, RACC will award \$6.7 million in grants to artists and nonprofit organizations, which results in thousands of arts and culture experiences, including numerous free and reduced cost admissions. RACC grants support the general operations of 55 established organizations, as well as hundreds of publicly accessible arts events every year. The program also supports artists through project grants, professional development funding, and individual artist fellowships.

**ARTS EDUCATION:** RACC's arts integration program, The Right Brain Initiative, infuses culture, creativity and the arts into other subjects like reading, social studies, math, and science for more than 22,000 K-5 students in Portland. These students have better test scores in reading, math, and English, and are more likely to graduate from high school.

**PUBLIC ART:** The city's 2% for Art ordinance helps RACC expand the city's and county's vast

collection of over 2,200 public artworks, and general fund dollars support some administrative costs as well as the creation and maintenance of murals and other public artworks. Residents and visitors enjoy access to a free, well-maintained open-air museum of artworks created by local and international artists. **WORKSHOPS AND TECHNICAL ASSISTANCE PROGRAMS:** RACC provides workshops, forums, technical assistance and online resources that support Portland’s creative community. Topics include grantwriting for artists of color; understanding contracts and copyrights; and Art of Leadership, a 6-month board training program. As a result, artists and arts administrators receive some of the support they need to live and create in a city that is becoming increasingly unaffordable.

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

RACC supports the City’s arts goals through the following programs:

**GRANTS:** This year, RACC will award \$6.7 million in grants to artists and nonprofit organizations, which results in thousands of arts and culture experiences, including numerous free and reduced cost admissions. RACC grants support the general operations of 55 established organizations, as well as hundreds of publicly accessible arts events every year. The program also supports artists through project grants, professional development funding, and individual artist fellowships.

**ARTS EDUCATION:** RACC’s arts integration program, The Right Brain Initiative, infuses culture, creativity and the arts into other subjects like reading, social studies, math, and science for more than 22,000 K-5 students in Portland. These students have better test scores in reading, math, and English, and are more likely to graduate from high school.

**PUBLIC ART:** The city’s 2% for Art ordinance helps RACC expand the city’s and county’s vast collection of over 2,200 public artworks, and general fund dollars support some administrative costs as well as the creation and maintenance of murals and other public artworks. Residents and visitors enjoy access to a free, well-maintained open-air museum of artworks created by local and international artists.

**WORKSHOPS AND TECHNICAL ASSISTANCE PROGRAMS:** RACC provides workshops, forums, technical assistance and online resources that support Portland’s creative community. Topics include grantwriting for artists of color; understanding contracts and copyrights; and Art of Leadership, a 6-month board training program. As a result, artists and arts administrators receive some of the support they need to live and create in a city that is becoming increasingly unaffordable.

In February 2015, RACC adopted an Equity Statement to articulate the organization's equity philosophy and to signal its commitment to ensure equitable access to arts and culture for everyone in the region. In 2018, RACC adopted a Racial Equity Lens and four Equity Goals are that closely aligned with the City's Racial Equity Goals:

1. Remove disparities throughout RACC's programs and operations, and provide more opportunities and resources for communities of color along with other communities who RACC has historically underserved. (Citywide Equity Goal 1)
2. Strengthen outreach, public engagement, and access to RACC services for communities of color and other communities that RACC has historically underserved. We will support or change existing services inspired by promising practices and based on community input. (Citywide Equity Goal 2)
3. Provide training and professional development for our staff, board and volunteers, to ensure our team has the skills, knowledge, and experience to lead equity work within the organization and in the community. (Citywide Equity Strategy 2)
4. Build an organizational culture and operating systems that support our equity work and hold the organization accountable. (Citywide Equity Strategy 6)

RACC is in the process of changing the way it allocates grant funds to achieve the RACC and City goal of strengthening access to services for communities of color and immigrant and refugee communities. These changes will result in a more equitable system that provides stronger support for smaller and midsized organizations by capping the amount of unrestricted support going to the city's largest arts organizations with budgets of \$5 million or more. We have also established new criteria to help arts organizations that are doing meaningful work on equity, diversity inclusion and access receive more funding, rather than calculating their grant award amount based on the size of their budget alone.

RACC collects and tracks disaggregated demographic data from all grant applicants, public art applicants, panelists, board members and staff. In 2018:

40% of RACC board and staff members identified as people of color, 50% of RACC grant and public art panelists identify as people of color, 38% of the individual artists who received grant funding identified as people of color 50% of the artists who received public art commissions or whose work was purchased by RACC identified as people of color

RACC requires all grant recipients to present their performances, exhibits and community events in spaces that are fully accessible to people with disabilities.

## Changes to Program

### Changes to Program

RACC's new Executive Director is Madison Cario. RACC will partner with the City to align objectives and activities to achieve the City's arts goals and conduct a comprehensive strategic planning process over the next 18 months.

For FY19-20, RACC's ongoing special allocation base amount is escalated 4%, and then reduced by 1%. Also, \$199,002 is being reallocated away from RACC and into to the City Arts Program, resulting in an overall reduction to RACC's budget of \$77,737 in FY20. Significant changes to the RACC's budget include:

- Grants, RACC's largest budget category, are reduced by 5% (-\$97,358). Projected increases in other revenue sources, including the Arts Tax, will mitigate negative impacts on grantees, but the reduction will mean slower growth in grant funds than anticipated.
- Workplace Giving is reduced 16% (-\$58,826), representing changes to the program after the City did not renew one-time funds for \$200,000 matching challenge grant. The impact of this change is a reduced capacity for RACC to raise private sector revenue (estimated loss of an additional \$100,000) for RACC and RACC-funded organizations.
- Arts Education is increased 54% (\$52,480) proportional to Portland Public Schools' participation in The Right Brain Initiative. RACC anticipates serving an additional 700 students at two PPS schools next year.

## 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	4,019,081
<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,019,081</b>

**Resources:** Ongoing General Fund

**Expenses:** The primary expense for this program is Grants, which represent 44% of the total Special Appropriation. More information about the impacts of the changes to this year's expenses can be found in the 'Changes to Program' section.

**Staffing:**

**Assets and Liabilities:**

## Program Information

**Bureau:** Special Appropriations

**Program Contact:** David Huff

**Website:**

**Contact Phone** 503-823-5119

# East Portland Action Plan

## Program Description & Goals

This program support advocacy efforts of the East Portland Action Plan.

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

The East Portland Action Plan (EPAP) acknowledges community strengths and support existing efforts, while looking strategically at opportunities to improve livability and at policies to address some of the challenges facing East Portland. The EPAP committee was convened by the City of Portland for the specific task of providing “leadership and guidance to public agencies and other entities on how to strategically address community-identified issues and allocate resources to improve livability for neighborhoods in the East Portland Community Office (EPCO) coalition area.”

## Equity Impacts

EPAP recognizes that in order to engage people of color, immigrants, refugees, low income families and people with disabilities programming needs to be accessible by providing accommodations in accordance with ADA (Americans with Disabilities Act) Title II as well as language interpretation and translation in accordance with Civil Rights Act Title VI. Additionally, childcare and food for meetings taking place over a mealtime are provided because the program recognizes these are barriers to engagement for low income families. Aside from the accommodations EPAP is intentional about reaching out to the diverse communities in East Portland to advocate for improved livability and to prevent involuntary displacement. There are no changes in program delivery for EPAP from FY18-19 to FY19-20.

## Changes to Program

In FY 19-20, EPAP is transitioning from the Office of Community & Civic Life to the Bureau of Revenue and Financial Services, with programmatic oversight from the Office of Commission Position No. 4, currently held by Commissioner Eudaly.

## 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	190,386
Internal Materials and Services	0	0	0	22,400
Personnel	0	0	0	115,884
<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328,670</b>

**Resources:** Ongoing General Fund



**Expenses:** Outgoing Grants and internal program expense including 1FTE.

**Staffing:** 1 FTE

**Assets and  
Liabilities:**

### Program Information

**Bureau:** Special Appropriations

**Program Contact:** Sheila Craig

**Website:**

**Contact Phone** 503-823-6863

# Portland Committee on Community Engaged Policing

## Program Description & Goals

This program supports a public, independent committee that reports to the Mayor. This committee is a new configuration of the COAB that was previously formed under the DOJ settlement agreement. This year the program focused on recruiting and selecting members and training PCCEP members. The first PCCEP public meeting was held in November so there are no previous years of activity. Participation and completion of tasks assigned through the DOJ Settlement and other advisement sought by the Mayor are the key data points for measuring success. This program is not connected to a bureau's 5-year Racial Equity Plan but supports city-wide goals of inclusive public involvement.

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

This section should explain why this program exists and why it is important, focusing specifically on how resources and activities are used to achieve program goals: In Dec. 2012 the DOJ found that that PPB engage in a pattern or practice of unnecessary or unreasonable force during interactions with people who have or are perceived to have mental illness. The City reached a Settlement Agreement that included a community oversight component. That Committee was redefined in 2017 and relaunched as the PCCEP. The PCCEP is charged with responding to PPB's Community Engagement Plan and other policies as requested. The Committee is also focused on issues of profiling and overrepresentation of people of color in interactions with PPB. The program supports the functioning of the PCCEP. It is critical that the committee exist as an independent community voice for input into PPB activities, policies and procedures. Robust community engagement with people living with mental illness and communities of color is designed to improve PPB service and interaction with these communities.

## Equity Impacts

This program is specifically focused on improving service and interactions between PPB and communities of color and people living with mental illness, which is a disability.

## Changes to Program

The program added 1 FTE/Administrative Coordinator position

## 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	555,060
Internal Materials and Services	0	0	0	25,003
Personnel	0	0	0	314,217
<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>894,280</b>
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	0	0	0	3
<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Resources:** Ongoing General Fund

**Expenses:** Fixed expenses include rental of an office that is also used for PCCEP subcommittee meetings, 2 FTE, M&S costs, stipends for committee members, food and venue costs for meetings.  
Discretionary expenses include contracting with outside consultants for facilitation and other tasks.

**Staffing:** 2 FTE

**Assets and Liabilities:**

### Program Information

**Bureau:** Special Appropriations

**Program Contact:** Judith Mowry

**Website:**

**Contact Phone** 503-823-4331

# Portland'5 Centers for the Arts Special Appropriation

## Program Description & Goals

This program offer covers the City’s ongoing Special Appropriation paid to Metro for support of the Portland’5 Centers for the Arts (P’5), formerly know as Portland Center for the Performing Arts (PCPA). P’5 facilities are City owned and operated by Metro under the direction of the Metro Exposition and Recreation Commission (MERC). The City’s obligation to this support is found in Section 5 of the Agreement Regarding Consolidation of Regional Convention, Trade, Spectator and Performing Arts Facilities Owned and Operated by the City of Portland and Metro, which was established in 1990 and amended in 1992, 2000 and 2013.

The funds are used to support the operations and capital needs at the venues and to enable them to continue to provide performing arts venues to a wide range of users. The amount of the City’s obligation under the Agreement escalates annually by the Consumer Price Index (CPI).

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

P’5 consists of three separate buildings: the Keller Auditorium, the Arlene Schnitzer Concert Hall, and the Antoinette Hatfield Hall which houses Newmark Theatre, Dolores Winningstad Theatre, and Brunish Theatre.

The facilities serve as the home performance venue for five resident companies (Portland Opera, Oregon Ballet Theater, Oregon Symphony, Oregon Children’s Theater, and Portland Youth Philharmonic) and hosts five presenting arts organizations (White Bird Dance, Stumptown Stages. Portland Arts and Lectures (Literary Arts), Metropolitan Youth Symphony, and Broadway in Portland). In addition, Portland’5 began presenting events independently for the first time in FY 2014-15, which allowed the venues to diversify income streams, expand business opportunities, welcome new and emerging performers, and engage new audiences. P’5 free event series bring local, national and international performers to the theaters and streets of Portland, entertaining thousands and include: Music on Main Street; Summer Arts on Main; Noontime Showcase; and Poets on Broadway.

The venues host over 1,000 music, theater, dance, and lecture performances each year, draw over one million patrons to downtown Portland’s Cultural District and generate an average of \$60 million in regional spending every year. P’5 assesses its impact on the economy annually; from FY 2014-15 to FY 2016-17, Portland’5 total spending increased from \$82.3M to \$104.4M and P’5 jobs increased from 840 to 1,050.

P’5 have an active education and engagement program that helps fulfil their commitment to celebrating diversity and broadening access to the performing arts for people of all means, cultures, and ethnicities.

## Equity Impacts

The P'5 Education Program seeks to remove barriers and provide access to a diverse selection of world-class lectures and performing arts by offering free performances in the venues and in the community, career shadow opportunities, summer internships, and curriculum support. The Education Program intentionally seeks and supports teachers and students in Title-I schools to enhance the education and arts experience by providing curricular materials that connect what students see on the stage with what they experience in the classroom.

P'5 offers a range of accommodations for people with disabilities who are attending events and is actively working with City staff in the Spectator Venues Program to remove ADA barriers identified in the City's ADA Transition Plan.

## Changes to Program

The City's obligation to provide this support is found in Section 5 of the Agreement Regarding Consolidation of Regional Convention, Trade, Spectator and Performing Arts Facilities Owned and Operated by the City of Portland and Metro and is not expected to change in the foreseeable future. The Spectator Venues Program provides staff liaison services to P'5 and the Spectator Venues and Visitor Activities Fund is authorized to expend funds on financial planning and contract administration and oversight for P'5.

## 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	907,760	1,936,832	948,617	1,881,473
Internal Materials and Services	135,739	70,024	67,584	0
Personnel	110,251	68,648	90,000	0
<b>Fund Expense</b>				
Contingency	0	0	300,000	0
<b>Sum:</b>	<b>1,153,750</b>	<b>2,075,504</b>	<b>1,406,201</b>	<b>1,881,473</b>

**Resources:** Ongoing General Fund

**Expenses:** External Services contract with Metro

**Staffing:**

**Assets and Liabilities:**

## Program Information

**Bureau:** Special Appropriations

**Program Contact:** Susan Gibson-Hartnett

**Website:**

**Contact Phone** 503-823-6958

# Office of Youth Violence Prevention (OYVP)

## Program Description & Goals

The Office of Youth Violence Prevention (OYVP) was created on July 17, 2006. OYVP reflects priorities identified by City Council to build a more family-friendly city and increase public safety and reflects the emphasis on attacking the root causes of problems in neighborhoods, rather than simply focusing on policing efforts.

OYVP coordinates with pro-social resource services, provides and manages grant funding and enjoins the community in problem solving. OYVP offers research information and facilitates communication associated with best practices and grant funding opportunities to supplement local resources. OYVP works with city bureaus, county, state and federal services, business, schools, and the faith community to provide consistent policy input, guidance, and advocacy to address youth violence.

OYVP facilitates the bi-weekly Community Peace Collaborative Public Forum which seeks to inform community, increase communication and coordinate resources and expertise to reduce the many forms of violence, and crime.

OYVP serves in co-chairing the Multnomah County Local Public Safety Coordinating Council Youth and Gang Violence Subcommittee. The subcommittee is committed to collaborating and communicating across systems and with affected communities. The subcommittee's vision is a violence-free, opportunity-rich future for every member of our community. Its mission is to reduce youth and gang violence, reduce related disproportionate minority contact, and lessen the disproportionate negative impacts of gang violence on communities of color. The subcommittee implemented and completed the Multnomah County Comprehensive Gang Assessment in 2013 / 2014. The resulting strategic plan was approved by the LPSCC Executive Committee in 2017. The plan serves to align City and County intervention and prevention programming based upon nationally recognized and recommended program models. All OYVP programming supports and aligns with the approved plan.

OYVP collaborates with communities and institutions to eliminate racial inequity. OYVP supports the City's 5 Year Racial Equity Plan through the facilitation of the bi-weekly Community Peace Collaborative Public Forum (CPC), additionally by serving as a stakeholder at the bi-weekly held Interfaith Peace and Action Collaborative (IPAC) and other community meetings. Finally, OYVP through the provision of grant funding and the selection of programming models continues to strengthen outreach, public engagement, and access to City services for communities of color, as well as immigrant and refugee communities.

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

The Office of Youth Violence Prevention (OYVP) reflects priorities identified by City Council to build a more family-friendly city and increase public safety and reflects the emphasis on attacking the root causes of problems in neighborhoods, rather than simply focusing on policing efforts.

OYVP serves as grant manager for the following pro-social resource programs: Street Level Gang Outreach (SLGO); Gang Impacted Family Team (GIFT) Coordinator; and Restorative Justice Program. The grant programs provide pro-social resources to at risk youth, and their families, creating an investment in Portland's livability and economic future.

Youth being served through OYVP managed programming are persons 25 years or younger.

Grantee organizations include: Immigrant and Refugee Community Organization (IRCO), Latino Network, Native American Youth and Family Center (NAYA), Portland Opportunities Industrialization Center (POIC), and Resolutions Northwest. These grantee organizations provide a multitude of culturally specific services to Portland's youth and families through the listed OYVP grant programs.

SLGO workers build relationships with youth and their families with specific goals in mind: to reduce conflict and violence, to support and assist youth and their families in accessing social and educational services, while providing services as a mentor, life coach, positive role model, advocate, and mediator. SLGO workers funded by OYVP provide service City wide while coordinating services with SLGO workers funded through the Bureau of Parks and Recreation, TriMet and the City of Gresham. OYVP hosts weekly meetings for all SLGO serving in the Portland and Gresham area to assist in the alignment of services.

GIFT is a collaborative multi-disciplinary team involving City, County, State and private non-profit organization services. The team was created to provide pro-social service support for youth and families to break intergenerational ties that perpetuate gang involvement and violence within the community. The GIFT Team meets monthly. OYVP is a GIFT stakeholder service. The GIFT coordinator connects client resources and need for resources with SLGO workers, clients receiving treatment at Legacy Emanuel Hospital, and HEAT reentry program. The GIFT Coordinator is a member of the LPSCC Youth and Gang Violence Subcommittee and Multnomah County Sex Trafficking Collaborative.

In school year 2016-2017 to date in 2018-2019 grantee organization Resolutions Northwest Inc. (RNW) has provided Restorative Justice implementation planning and support at the district level of the Parkrose School District. The focus has been to offer professional development to administrators, teachers and staff to build capacity within the system to effectively reduce disproportionate exclusionary practices that impact students of color. In school year 2017-2018 59 combined meetings, trainings and events were conducted by RNW with school administrators, teachers, and students.

OYVP in addition provides small grants, under \$5000, sponsoring pro-social culturally specific programming for youth involving education, mentoring, and recreation opportunities.

Additionally, OYVP has provided funding to the post incarceration / reentry program entitled HEAT (Habilitation, Empowerment, Accountability, Therapy) through Volunteers of America Oregon (VOA). The funding provides incentive for HEAT program enrolled clients, to encourage those clients to complete the 9-month program. OYVP, Multnomah County Parole and Probation, and GIFT Coordinator are stakeholder services assisting VOA with the HEAT program.

OYVP coordinates with the Multnomah County Court, Multnomah County District Attorney's Office, faith and community leaders in providing court probation clients with pro-social mentoring meetings as a client elective. 8 probation clients have contacted OYVP and been aligned with community mentors to date in FY 2018-2019.

Since OYVP has aligned service models and methods of service delivery through LPSCC's Youth and Gang Violence Subcommittee a substantial reduction in gang related gun violence has occurred. The Portland Police Bureau investigated 193 incidents of this type in 2015. In 2018 110

cases of this type were investigated, resulting in a 43% reduction in these cases, many of which have involved youth of color as victims. OYVP is continuing to research new pro-social service delivery methods which will continue to offer future reduction in youth and gang related violence.

OYVP facilitates the bi-weekly Community Peace Collaborative Public Forum, the mission of which is to increase communication and coordination among services and community to further the development of solutions, interventions and prevention strategies to reduce violence. OYVP attends the bi-weekly community led and facilitated Interfaith Peace and Action Collaborative (IPAC). IPAC's purpose is to gather as members of faith, community, business, and law enforcement to discuss and create action to improving police/community relations and impact the criminal justice system at-large to ultimately ensure real justice for all. Through the two listed reoccurring meetings community members enjoy in dialogue, while seeking solutions for the reduction of gun-related and other types of violence, better enabling OYVP to match service to community expressed need.

## Equity Impacts

Programming managed by OYVP supply pro-social resources and services to communities of color and the underserved.

OYVP observes The Bill of Rights for the Children and Youth of the City of Portland and Multnomah County, adopted by the City of Portland in 2006, which is made available on the OYVP webpage.

OYVP's grant managed programs provide culturally specific services to communities of color and those underserved.

OYVP provides reoccurring community engagement opportunities for communities of color, while networking public concerns with public and private resources through the facilitation of the Community Peace Collaborative Public Forum. Additionally, OYVP provides facilitation and or enjoins as a stakeholder in meetings or events supporting communities of color.

OYVP small grant funding (under 5K) sponsors private non-profit organizations offering programming to youth of color. 8 small grants were provided during FY 2017-2018. In FY 2018-2019 to date OYVP has provided 2 grants, with 3 in process to date.

Listed grantee organizations (IRCO, Latino Network, NAYA, POIC, Resolutions Northwest) are equal opportunity employers, and honor their obligations under the Americans with Disabilities Act (ADA) and state disability laws.

Listed on the OYVP web pages, "It is the policy of the City of Portland to eliminate discrimination based on race, religion, color, sex, marital status, familial status, national origin, age, mental or physical disability, sexual orientation, gender identity or source of income. Such discrimination poses a threat to the health, safety and general welfare of the citizens of Portland and menaces the institutions and foundation of our community"

Listed on OYVP email, "The City of Portland is committed to providing meaningful access. To request translation, interpretation, modifications, accommodations, or other auxiliary aids or services, contact 503-823-1125, Relay: 711. (503) 823-1125"

OYVP grantee organization IRCO employs experienced language specialists locally and nationally. IRCO adheres to American Translators Association (ATA) standards.

External and resource changes, will place additional pressure on services available to communities of color.



## Changes to Program

Due to several high-profile homicides due to gun related violence in 2018 additional pressure was applied to resources available through OYVP.

Due to the possibility of retaliatory violence OYVP and grantee service FTEs have spent countless hours supporting persons and families who have suffered related trauma. Persons who consider themselves at high risk due to the potential of retaliation have received continual available resources and mentoring through OYVP, and the listed grant programs. In example the Gang Impacted Family Coordinator currently is providing, mentoring, resources and referrals to 32 high risk clients and their family members. OYVP is communicating with a consulting group for the Oakland, California Ceasefire Program. The reason, from 2012 through 2017 Oakland, California using the Oakland Ceasefire strategy reduced injury shootings by 49%. The OYVP Director in June and in December 2018, visited Oakland and San Francisco to review pro-social intervention programming. Due to this networking OYVP will be applying additional features to the Street Level Gang Outreach and Gang Impacted Family Team Coordinator programming, allowing for the provision of intensive and long-term client pro-social service mentoring. Due to the conclusion of the grant funded program Healing Hurt People Portland (HHPP) in January 2019, OYVP has been talking with the program grant manager, Cascadia Behavioral Health Organization, in remedy of the program closure. HHPP provides long term social service case management for gunshot victims of color who are treated at Emanuel Legacy Hospital. In solution, OYVP will be expanding the scope of work for grantee organization FTEs, specifically the GIFT Coordinator and SLGO workers to fill the gap in service from January moving forward to maintain service assistance to victims of color and their families. OYVP has consulted with the described Street Level Gang Outreach grantee organizations to meet changing employee benefit amounts. The benefit amount budgeted per worker, increased from FY 2017-2018 (13% percent of salary amount) to 38% in FY 2018-2019. If a 2% reduction to overall OYVP programming in FY 2018-2019 was applied, the percentage for benefits would be decreased. Changes to organizational structure. OYVP's structure and activities have not changed within the past year.

## 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	77,002	44,815	56,584	893,341
Internal Materials and Services	5,126	613	34,162	27,175
Personnel	0	0	0	267,004
<b>Sum:</b>	<b>82,128</b>	<b>45,428</b>	<b>90,746</b>	<b>1,187,520</b>
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	0	0	1	2
<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>

**Resources:** Ongoing General Fund

**Expenses:** Internal expense to cover program staff. External expense outgoing grants.

**Staffing:** 2 FTE

**Assets and  
Liabilities:**

**Program Information**

**Bureau:** Special Appropriations

**Program Contact:** Tom Peavy

**Website:**

**Contact Phone** 503-823-4180

# Citizen Utility Board Bill Insert

## Program Description & Goals

In January 2014, the City engaged the Citizens Utility Board of Oregon to act as an outside, independent advocate on behalf of the City's residential ratepayers. In recognition of CUB's independent status, CUB receives no direct support from the City for this work. Twice a year, the City sends a bill insert to all Water Bureau account holders, describing its partnership with CUB and encouraging Portlanders to learn more about the organization's work.

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

Bill inserts to all Water Bureau customers.

## Equity Impacts

## Changes to Program

## 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	10,578	10,828
<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>10,578</b>	<b>10,828</b>

**Resources:** Ongoing General Fund

**Expenses:** Internal printing and shipping expense for water bill inserts.

**Staffing:**

**Assets and  
Liabilities:**

## Program Information

**Bureau:** Special Appropriations

**Program Contact:** Sheila Craig

**Website:**

**Contact Phone** 503-823-6863



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Form Header Org	Program	Program Description & GoalsLength	Explanation of Services Length	Changes to Program Length	Resources Length	Expenses Length	Staffing Length	Assets and Liabilities Length	Equity Impacts Length
SA	CDAPYO	29	751	0	20	56	0	0	0
SA	CDAS00	313	509	0	98	74	5	0	0
SA	CDSA00	280	1,527	0	20	70	0	0	0
SA	CDSAAC	2,148	3,457	328	20	102	17	0	254
SA	CDSACA	4,839	1,784	1,375	20	229	0	0	2,629
SA	CDSACM	71	578	238	20	60	5	0	796
SA	CDSACO	680	1,087	59	20	284	5	0	174
SA	LASA00	913	1,704	515	20	37	0	0	775
SA	PSSA00	2,606	5,451	2,371	20	75	5	0	2,260
SA	PUSA00	456	43	0	20	62	0	0	0

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**Issue Title:** FEMA Biological Opinion Compliance/Floodplain Management Update

**Commissioner(s) Issuing Direction:** Mayor Wheeler and Commissioner Fish

**Bureau(s) Directed:** OMF, BDS, BES, BPS, PPR, OGR, City Attorney's Office, and Prosper Portland

**Issue Overview and Desired Goal/Outcome(s):** The City's FEMA Biological Opinion/Floodplain Management Update Program is driven by FEMA's need to ensure the National Flood Insurance Program (NFIP) complies with the Endangered Species Act (ESA). In 2016, the National Marine Fisheries Service (NMFS) notified FEMA that the NFIP in Oregon violates the ESA, and new guidelines are needed. Portland, a NFIP-participating community, must update local practices to comply with forthcoming rules, or risk exclusion from the NFIP.

Participation in the NFIP makes federally-backed flood insurance available to Portland residents and businesses, which residents and businesses located in the floodplain rely on to help them restore homes and businesses after floods. Flood insurance is a requirement for mortgages and other federally-backed financing. A lapse in NFIP participation is a significant risk for thousands of Portland residents and businesses with federally-backed financing.

During the last two Fiscal Years, the Council approved budget requests for a multi-bureau effort to respond to the NMFS ruling on the FEMA program to both maintain Portland's participation in the NFIP and to leverage improvements in Portland's flood management approaches and outcomes. The early work investigated options and the team is formulating work plans to shift from current floodplain management practices that focus on protecting property from flood damage, to ones focused on utilizing the natural flood management functions of floodplains and to develop regulations and programs that prepare residents, business, and the City to respond or adapt to climate change.

The FY2018-19 budget provided \$257,600 in a GF Special Appropriation which supports two part-time positions in BPS documenting the impact of current regulations on floodplain habitat and consultant assistance to explore environmental mitigation banking and equity and economic analyses to identify potential impacts of new regulations on job development and affordable housing. This GF allocation was supplemented by \$50,000 from BES and \$15,000 from Prosper Portland. Project management is provided by OMF's Strategic Projects & Opportunities Team (SPOT) with additional funding from BDS, BES, and Prosper. The FY 2018-19 work will include a detailed five-year work plan and budget proposal.

In FY 2019-20, the multi-bureau effort will begin implementing the detailed five-year plan, including new floodplain regulations; potentially amending existing programs to address anticipated equity impacts to jobs and housing; and to move forward with off-site environmental mitigation and restoration programs. To continue these efforts, OMF is directed to develop a budget proposal to continue this cooperative multi-bureau effort.

**Desired Funding Options:** A combination of GF dollars and available urban renewal and BES funds. Program staff will also seek outside grant support to augment work mapping future flood risks based on development and climate; and in-depth community readiness outreach in support of mapping.

**Additional Information Requests/Notes:** OMF SPOT staff will continue to provide project management for this effort in cooperation and coordination with seven other bureaus and agencies.

**DP: 7737 - FEMA Biological Opinion Compliance/Flood**

**DP Type**

**Priority**

**New**

ADD

1

Yes

**Package Description**

The City's Floodplain Management Update Program is driven by the Federal Emergency Management Agency's (FEMA) need to ensure the NFIP complies with the Endangered Species Act (ESA). In 2016, in response to a legal settlement between FEMA and Oregon and national environmental groups, the National Marine Fisheries Service (NMFS) notified FEMA that the NFIP in Oregon violates the ESA, and new guidelines are needed. NMFS found that development made possible by the availability of federal flood insurance resulted in harm to protected salmon and steelhead, including the loss of flood storage.

Updating floodplain management practices is about more than federal compliance. New floodplain management regulations have the potential to improve human and environmental health and bolster climate resilience. Floodplains have many uses—from critical natural functions to serving as key port facilities. Developing a new floodplain program is complex—while addressing regulatory requirements, and bolstering resilience, the program must also minimize and mitigate impacts to living wage jobs, affordable housing, and economic development investments.

In FY2018-19, Council approved a \$257,000 General Fund allocation to support an eight-bureau effort to respond to the NMFS ruling on the FEMA program and to complete due diligence and background analyses related to land use and demographics, to create a medium-term work plan to update regulations; and to begin to explore options for off-site mitigation banking in Portland. Specifically, the funding supported development code research, analysis, mapping, and completion of equity analyses to understand potential impacts of regulations on affordable housing and job development completed by staff at the Bureau of Planning and Sustainability, on behalf of the FMUP. It also supports a task order with Cascade Environmental Group to complete case studies on local government involvement in mitigation banking; an external technical equity advisor. The 2018-19 Special Appropriations allocation was supplemented by \$50,000 from BES and \$15,000 from Prosper Portland. Project management is provided by OMF's Project Management for Citywide Initiatives program Team with funding from BDS, BES, and Prosper Portland resulting in an 0.75 FTE Senior Program Manager. The FY 2018-19 work will include a detailed five-year work plan and medium-range budget estimates.

In FY 2019-20, the multi-bureau effort will begin implementing the work plan, focusing on the following: regulations for the Willamette's South reach, and other floodplain areas and associated housing and job mitigation actions; mitigation banking policy and business plan development; restoration plan development; working with the State on channel migration zone mapping, pending a FEMA grant; inclusion of PHB into the program; and coordination with other programs to create a work plan updating the Johnson Creek Plan District, to both achieve ESA compliance and address community issues identified through the Lents Oregon Solution project; coordinating with State and Federal agencies, and other tasks as defined in the work plan. Work to complete formal agreement among implementing agencies to establish roles, responsibilities, and accountability for implementing the multi-year work plan will span FY2018-19 and 2019-20.

To support this collaborative and coordinated multi-bureau program, Special Appropriations is submitting this \$280,000 General Fund request. Most of this funding will support the development of new regulations for Titles 33 (Planning and Zoning), 24 (Building), and 11 (Trees); \$20,000 to pay for required public notifications; \$10,000 for community engagement; and \$50,000 in external analyses to address equity impacts and independent economic analyses to support the mitigation banking business plan. Additional funding for part-time program management by OMF's Project Management for Citywide Initiatives staff will be provided through Interagency Agreements between BES, BDS, Prosper Portland and OMF. General Fund requests to support work plan implementation should be expected for the next four years. FY2020-21 will likely include a significant request for the Johnson Creek Plan District regulatory, mapping and community engagement work.

**Service Impacts**

Portland, an Oregon NFIP-participating community, must update local development practices to protect salmon and steelhead habitat, accounting for the effects of climate change, or eventually risk exclusion from the NFIP. Participation in the NFIP makes federally-backed flood insurance available to Portland residents and businesses. Residents and businesses located in the floodplain rely on Federal flood insurance to help them restore homes and businesses after floods. Flood insurance is also a requirement for mortgages and other federally-backed financing.

A lapse in NFIP participation is a significant risk for thousands of Portland residents and businesses with federally-backed financing. Private flood insurance is not universally available; and federal flood insurance rates are discounted based on the level of community hazard mitigation and preparedness. Implementation of this program will support continued access to federally-backed flood insurance.

This program pulls funds from General Fund and non-General Fund sources at BES, BDS, and Prosper Portland, and relies on significant in-kind staff time from all participating bureaus. This year's General Fund request is the minimum needed to make progress updating regulations to meet the goals of the Endangered Species Act. Updating regulations in all Portland floodplains is a time-intensive process for staff and requires significant technical analyses and community engagement. This program has not been implemented regionally, but all permitting jurisdictions in Oregon that participate in the NFIP will need to update regulations as well. City staff maintains relationships with other local governments and State partners and will continue to share and exchange information.

**Equity Impacts**

**Decision Package Summary**

This program aims to increase physical, social, and economic resilience for residents and businesses in the floodplain through regulations to improve health and safety, and to maintain access to federally-backed flood insurance that helps residents and businesses recover from flood damage. New regulations, restoration projects, and related programs will seek to ensure that all residents are equitably protected from the physical, social, and economic risks posed by flooding.

Eight bureaus (OMF, BES, BDS, BPS, PP&R, City Attorney, OGR, and Prosper Portland) contribute to and guide this program; participating bureaus have also engaged with and will expand coordination with PHB. New floodplain regulations have the potential to improve health, safety, climate resilience, and environmental justice by protecting people from flood risks, and other health risks related to living in a hazard zone, which range from stress to poor housing conditions. However, regulations also have the notable potential to restrict development, and potentially disincentivize investment in existing properties. With respect to deferred maintenance and investment, rental properties are the biggest concern. The program's work plan includes work streams to connect with current and future housing assistance programs at PHB and continue coordinating efforts with Prosper Portland to support business growth and success.

**Budget Detail**

Fund		2019-20 Request - V52 with DP	2019-20 CBO Recommended- V53	2019-20 Proposed-V53	2019-20 Approved - V54	2019-20 Adopted - V55
	<b>Major Object Name</b>	<b>Expense</b>				
100000	External Materials and Servi	280,000	0	0	0	0
		<b>280,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>Major Object Name</b>	<b>Revenue</b>				
100000	General Fund Discretionary	280,000	0	0	0	0
		<b>280,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>



**From:** [Carney, Shannon](#)  
**To:** [Craig, Sheila](#)  
**Subject:** FW: Directive to Develop  
**Date:** Friday, February 1, 2019 3:06:52 PM  
**Attachments:** [image003.jpg](#)

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Sheila,

I have one to add to your list if it's not there already – the ongoing funding for the Rose Festival requested by Commissioner Fritz and Fish.

I opened this as Decision package 7845, "Rose Festival Ongoing Funding". Can you populate this with the \$100,000 expense and add any narrative you have on the rose festival allocation from previous years? I'm happy to review the language or collaborate on the rationale with you on this one.

Thanks!

Shannon

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**From:** Kinard, Jessica  
**Sent:** Tuesday, December 18, 2018 5:49 PM  
**To:** Fritz, Amanda <[Amanda.Fritz@portlandoregon.gov](mailto:Amanda.Fritz@portlandoregon.gov)>  
**Cc:** Crail, Tim <[Tim.Crail@portlandoregon.gov](mailto:Tim.Crail@portlandoregon.gov)>; Fish, Nick <[NickFish@portlandoregon.gov](mailto:NickFish@portlandoregon.gov)>; Schmanski, Sonia <[Sonia.Schmanski@portlandoregon.gov](mailto:Sonia.Schmanski@portlandoregon.gov)>  
**Subject:** RE: Directive to Develop

OK, thank you, Commissioner Fritz for the update.

Below is the language that I have currently on the Direction to Develop, based upon Commissioner Fritz's email.

Commissioner Fish, I will wait to hear from you on any additions or amendments to the below language before considering this an official direction. The final direction should be provided to Sheila Craig and to me as the bureaus being directed. Please let me know if you have any additional questions.

Thanks,  
Jessica

\*\*

**Issue Title:** [Ongoing funding for the Rose Festival, Portland's Official Festival](#)

**Council member(s) Issuing Direction:** Commissioner Amanda Fritz and Commissioner Nick Fish

**Bureau(s) Directed:** Special Appropriations and the City Budget Office

**Issue Overview and Desired Goal/Outcome(s):** The Office of Special Appropriations is directed to develop a proposal which includes ongoing funding in the amount of \$100,000/year instead of serial one-time, to give predictability to the Rose Festival Foundation. The Office of Special Appropriations is directed to collaborate with the City Budget Office in developing the proposal, and in developing rationale to support this request.

**Funding Options:** New ongoing General Fund resources

**Additional Notes:** Separately, Portland Parks & Recreation is working on an MOU for five-year agreements for the Festival and for operation of the store at the International Rose Test Garden at Washington Park

**Jessica Kinard**

Interim Budget Director | City Budget Office

503-823-6963

*pronouns: she/her/hers*

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**From:** Fritz, Amanda

**Sent:** Monday, December 17, 2018 4:25 PM

**To:** Kinard, Jessica <[Jessica.Kinard@portlandoregon.gov](mailto:Jessica.Kinard@portlandoregon.gov)>

**Cc:** Crail, Tim <[Tim.Crail@portlandoregon.gov](mailto:Tim.Crail@portlandoregon.gov)>; Fish, Nick <[NickFish@portlandoregon.gov](mailto:NickFish@portlandoregon.gov)>;

Schmanski, Sonia <[Sonia.Schmanski@portlandoregon.gov](mailto:Sonia.Schmanski@portlandoregon.gov)>

**Subject:** RE: Directive to Develop

Hi Jessica,

Commissioner Fish would like to co-sponsor this DD. He may offer another to direct attention to safety at the Rose Festival Foundation building and Rose Garden store, including seismic upgrades, and if he does I would like to co-sponsor that.

Thank you,

Amanda

Amanda Fritz

Commissioner, City of Portland

*Pronouns: she/her/hers*

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requests or visit <http://www.portlandoregon.gov/bibs/article/454403>

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Письменный и устный перевод | 翻訳または通訳 | Traducere sau Interpretare  
번역 및 통역 | Письмовий або усний переклад | Turjumida ama Fasiraadda



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**From:** Fritz, Amanda

**Sent:** Wednesday, December 12, 2018 3:36 PM

**To:** Kinard, Jessica <[Jessica.Kinard@portlandoregon.gov](mailto:Jessica.Kinard@portlandoregon.gov)>

**Cc:** Crail, Tim <[Tim.Crail@portlandoregon.gov](mailto:Tim.Crail@portlandoregon.gov)>

**Subject:** Directive to Develop

- **Ongoing funding of \$100,000 to support the Rose Festival, Portland's Official Festival** (to make the item easily referenceable)
- **Commissioner Amanda Fritz**
- **City Budget Office**
- **Develop rationale in support of ongoing funding in the amount of \$100,000/year instead of serial one-time, to give predictability to the Rose Festival Foundation**
- **General Fund new ongoing Special Appropriation**
- Separately, Portland Parks & Recreation is working on an MOU for five year agreements for the Festival and for operation of the store at the International Rose Test Garden at Washington Park

Thank you,

Amanda

Amanda Fritz  
Commissioner, City of Portland

*Pronouns: she/her/hers*

The City of Portland ensures meaningful access to city programs, services, and activities to comply with Civil Rights Title VI and ADA Title II laws, and reasonably provides: translation, interpretation, modifications, accommodations, alternative formats, auxiliary aids and services. Please call

503-823-3008, TTY at 503-828-6868 or the Oregon Relay Service: 711 with such requests or visit <http://www.portlandoregon.gov/bibs/article/454403>

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Письменный и устный перевод | 翻訳または通訳 | Traducere sau Interpretare  
번역 및 통역 | Письмовий або усний переклад | Turjumida ama Fasiraadda



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**Decision Package Summary**

Details

**DP: 7845 - Rose Festival Ongoing Funding**

**DP Type**

**Priority**

**New**

ADD

2

Yes

**Package Description**

The Rose Festival is Portland's Official Festival and has been a part of the City's popular culture for over 100 years. This package provides ongoing funding in the amount of \$100,000/year instead of serial one-time, to give predictability to the Rose Festival Foundation, operator of the festival.

**Service Impacts**

The Rose Festival Foundation will continue to enhance safety and security at all Rose Festival events in 2019, as well as continue to provide an enhanced experience at all the Northwest's largest single-day special event, the Grand Floral Parade.

**Equity Impacts**

**Budget Detail**

Fund		2019-20 Request - V52 with DP	2019-20 CBO Recommended- V53	2019-20 Proposed-V53	2019-20 Approved - V54	2019-20 Adopted - V55
	<b>Major Object Name</b>	<b>Expense</b>				
100000	External Materials and Servi	200,000	0	0	0	0
		<b>200,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>Major Object Name</b>	<b>Revenue</b>				
100000	General Fund Discretionary	200,000	0	0	0	0
		<b>200,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>