

# Portland Children's Levy

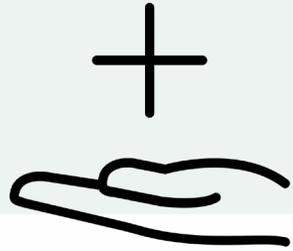
FY 2019-20 Budget Work Session

March 5, 2019

Lisa Pellegrino, Director

Mayor Ted Wheeler

# Budget Dashboard

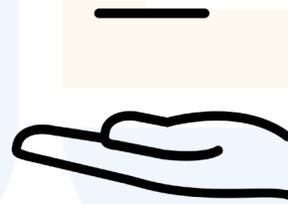


## Resources

**\$31.6 M Total**

**\$0.0 M General Fund**

Non-General Fund revenue sources include:  
Children's Levy Property Tax Revenue \$22 M  
Fund Balance of \$9.6 M

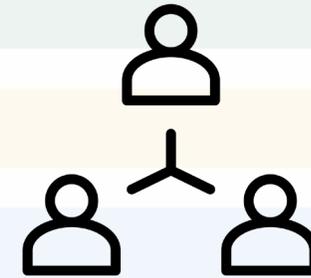


## Expenditures

**3.4% Personnel**

**96% Grants**

**4.68%  
Administrative  
Spending over the  
life of the fund@  
6/30/20**

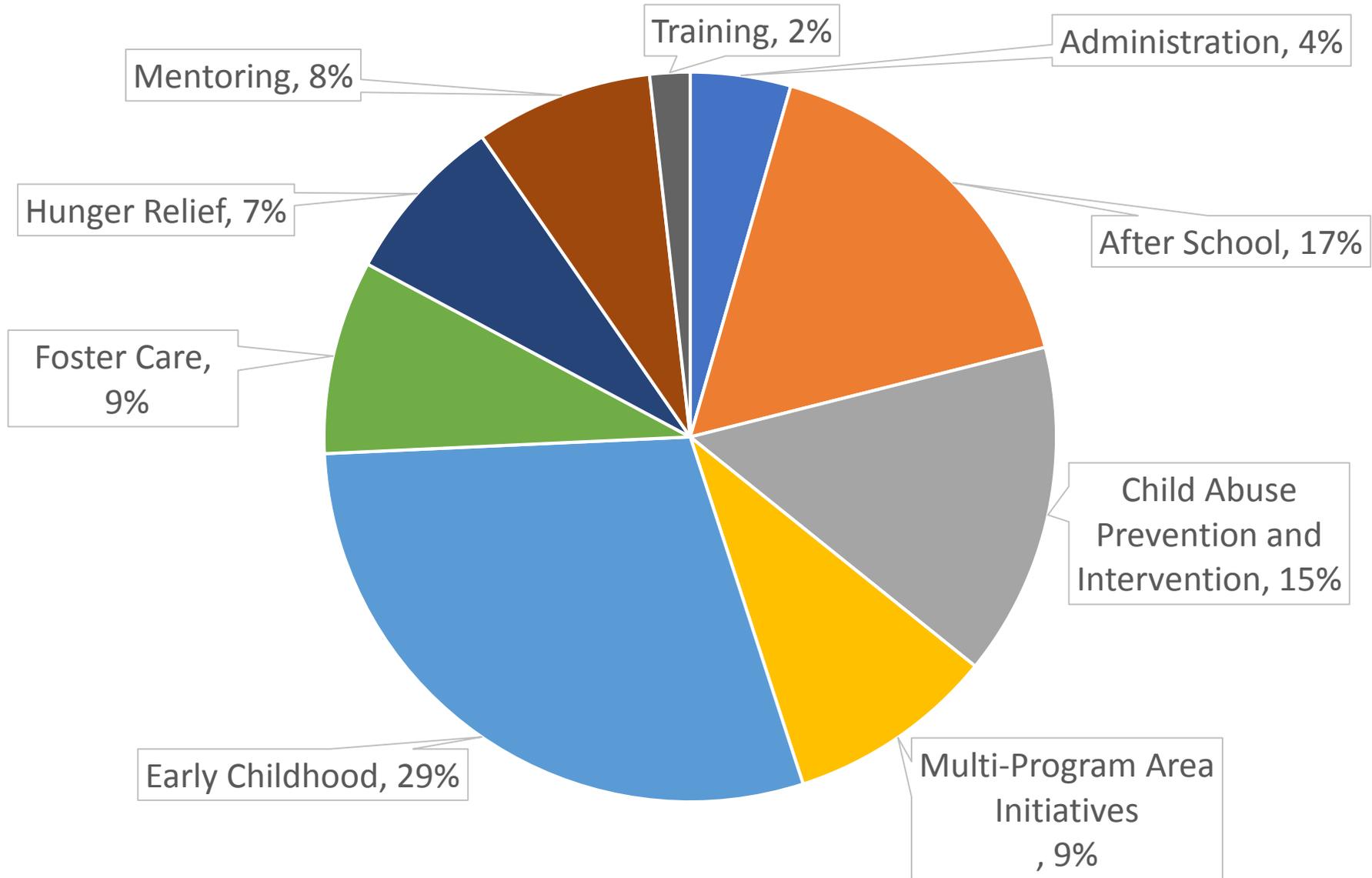


## Staff

**5.15 Total FTE**

Investing in Children  
PCL has one program

# Children's Levy Budget for FY 2018-19



# Strategic Goals

## Levy Wide Goals

- Prepare children for school.
- Support children's success inside and outside of school.
- Reduce racial and ethnic disparities in children's well-being and school success.

## Equity Goals

- Invest at least 30% of resources in culturally specific programs
- Increase investment in programs serving children living in East Portland

## Program Area Goals

- **Early Childhood:** Support children's early development and readiness for kindergarten.
- **Child Abuse Prevention Intervention:** Prevent child abuse and neglect and support vulnerable families.
- **Foster Care:** Support the well-being and development of children and youth in foster care.
- **Mentoring:** Connect children and youth with caring adult role models that support their well-being.
- **After-School:** Provide safe, constructive after-school and summer programming that supports children's well-being and school success.
- **Hunger Relief:** Expand access to healthy, nutritious food for hungry children.

# Successes

2017-18

- Increased availability of culturally specific services (33% of funds in 2017-18 compared to 31% in previous levy, 2009-2014)
- Increased availability of services for youth living in East Portland (46% of funds in 2017-18; 38% in previous Levy, 2009-2014)
- 12,220 children served in non-hunger relief programs (14,126 children served in hunger relief programs)
- 69% of children served identify as children of color
- Majority of children served lived in low income families (185% of FPL or lower)
- 31% of children served from homes with primary language other than English
- 2.5% children served were homeless; 5.4% parents/caregivers served were homeless

# Successes

Over last 4 years of current Levy, grantees met an average of 81.2% of their outcome goals

Goals measured by grantees vary by program area and model. In 2017-18:

- **Early Childhood:** 88.6% of children met developmental milestones
- **Child Abuse Prev/Interv:** 85.5% of parents met parenting outcomes
- **Foster Care:** 90.3% of youth met academic outcomes
- **After-School:** 86.6% of youth attended 90% of school days; 93.9% of youth had no suspensions or expulsions from school
- **Mentoring:** 95% of youth demonstrated or increased positive engagement in school

# Discussion