




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

DATE: January 24, 2020

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

CC: City Budget Office
Audit Services

From: Mayor Ted Wheeler 

Subject: FY 2020-21 Special Appropriations Requested Budget

I am pleased to present to you the Special Appropriations Requested Budget for FY 2020-21.

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.

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

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

FY 2020-21 Requested Budget

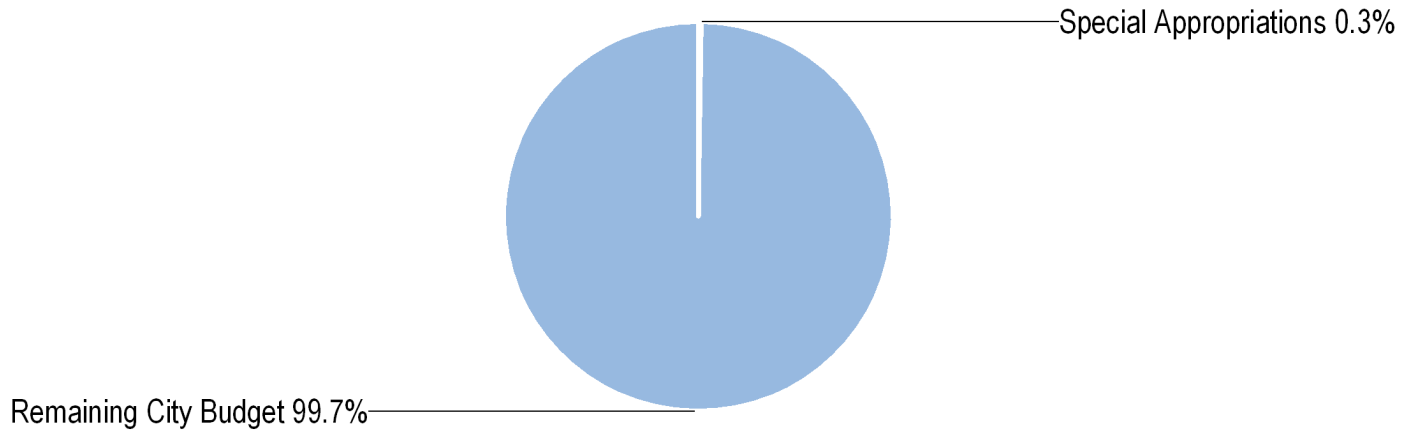
Special Appropriations

City Support Services Service Area

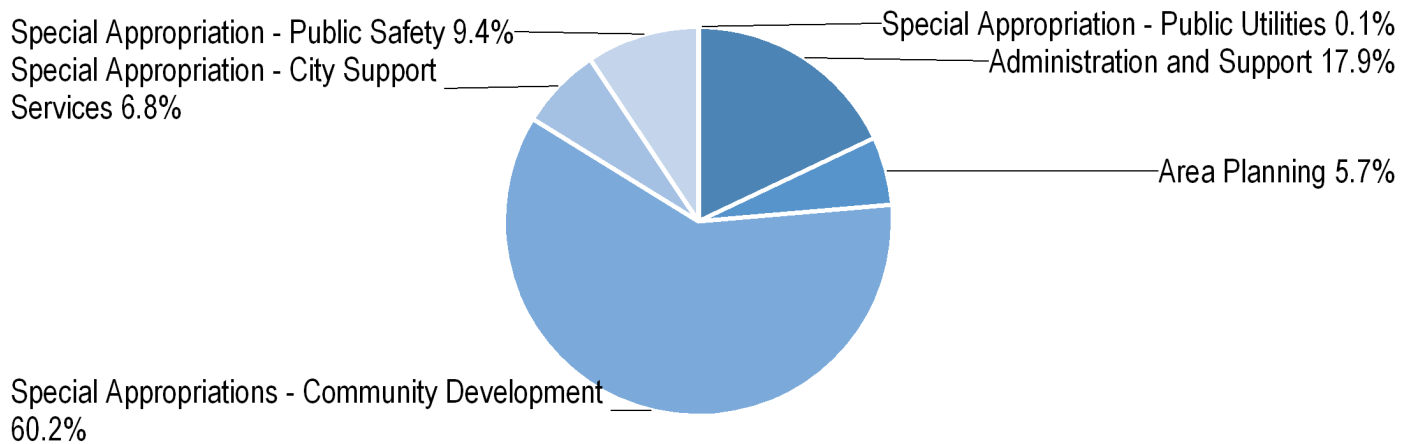
Mayor Ted Wheeler, Commissioner-in-Charge

Michelle Kirby, Director

Percent of City Budget Graph



Bureau Programs



Bureau Overview

Requirements	Revised FY 2019-20	Requested FY 2020-21	Change from Prior Year	Percent Change
Operating	\$19,427,721	\$14,409,450	\$(5,018,271)	(26)%
Capital	\$0	\$0	\$0	0%
Total	\$19,427,721	\$14,409,450	\$(5,018,271)	(26)%
Authorized Positions	9.10	9.60	0.50	0%

OVERVIEW

Special Appropriations is a category of expenditures that are not specific to a bureau, are multi-bureau efforts, or provide Citywide benefits. These Council-directed, General Fund discretionary expenditures include grant payments to external organizations, funding for internal City programs, and funding set aside for certain City obligations. Special Appropriations houses several key City functions, including police accountability oversight, the East Portland Action Plan, and Open and Accountable Elections.

Ongoing Special Appropriations

Regional Arts and Culture Council (RACC)

The FY 2020-21 Requested Budget includes \$4,340,408 in General Fund discretionary for the Regional Arts & Culture Council (RACC), an independent 501(c)(3) organization that seeks to advance the City's arts and culture goals. RACC's services include provision of public art, grants for artists and nonprofit organizations, grants administration, arts education, learning programs, cultural planning, fundraising, and advocacy. RACC grants support the general operations of many established organizations, as well as hundreds of publicly accessible arts events each year. This appropriation includes \$320,408 in General Fund discretionary for the City Arts Program, which was established in 2018 to oversee the City's contract with RACC and to coordinate arts efforts at the City.

Office of Youth Violence Prevention

The FY 2020-21 Requested Budget includes \$1,189,216 in General Fund resources for the Office of Youth Violence Prevention. The office assists in building a more family friendly city and seeks to increase public safety through community problem-solving. This appropriation includes \$124,903.40 for Immigrant and Refugee Community Organization (IRCO), \$312,746.40 for Native American Youth and Family Center (NAYA), \$272,461 for Portland Opportunities Industrialization Center Inc (POIC), \$130,871 for Portland Opportunities Industrialization Center Inc and Trimet, \$62,452 for Latino Network and \$76,500 for the Gang Impacted Family Team Coordinator (GIFT). This appropriation includes 2% administration allocation (\$23,784) for City internal services.

Open and Accountable Elections

The FY 2020-21 Requested Budget includes \$1,131,231 in ongoing General Fund resources to support the public financing system to increase participation in City elections by both candidates and donors in order to prevent actual or perceived corruption in government. This appropriation includes 2% administration allocation (\$26,325) for City internal services.

Gateway Center

The FY 2020-21 Requested Budget includes \$969,516 in ongoing General Fund resources for an Intergovernmental Agreement with Multnomah County to support the Gateway Center for Domestic Violence Services. The Center provides accessible and coordinated services to victims of domestic violence and their children. This program was transferred from the City to Multnomah County in FY 2018-19.

Portland'5 Centers for the Arts (P'5)

This appropriation provides \$981,313 in General Fund discretionary resources to meet the City's obligation to Portland'5 Centers for the Arts (P'5), formerly known as Portland Center for the Performing Arts (PCPA). P'5 facilities are owned by the City, but operated by Metro under the direction of the Metro Exposition and Recreation Commission (MERC). This is a contractual payment to provide operating and capital support to Metro for management of these facilities. P'5 consists of three separate buildings: the Keller Auditorium, the Arlene Schnitzer Concert Hall, and the Antionette Hatfield Hall which houses Newmark Theatre, Dolores Winningstad Theatre, and the Brunish Theatre.

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

The FY 2020-21 Requested Budget includes \$919,022 in ongoing General Fund resources to fund the Compliance Officer and Community Liaison (COCL) and support the Portland Committee on Community-Engaged Policing (PCEEP). The COCL and PCCEP were created to comply with the Settlement Agreement between the Department of Justice and the City of Portland. The COCL is responsible for assessing the Police Bureau's compliance with the Settlement Agreement, while the PCCEP provides community members access to the Police Bureau to air grievances, voice citywide policy concerns, and make recommendations. This appropriation includes 2% administration allocation (\$18,380) for City internal services.

Future Connect Scholarship

The FY 2020-21 special appropriation provides \$607,208 in General Fund resources to the Future Connect Scholarship. This program is designed to create a pathway to an associate's 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. This allocation includes 2% administrative allocation (\$12,144) for City internal services.

City Membership and Dues

The FY 2020-21 Requested Budget includes \$349,721 in ongoing General Fund resources to cover the cost of membership in various organizations to which the City subscribes as a municipality and an annual \$15,000 allocation to support the annual costs of a citywide grant tracking system being implemented and FY20. The funding for the system will be allocated accross the bureaus that will be utilizing the system to track the full lifecycle of outgoing grants.

East Portland Action Plan

This special appropriation provides \$337,763 to support advocacy efforts of the East Portland Action Plan. EPAP is a community-led effort working together to advocate for all areas of livability. This appropriation includes \$20,000 administration allocation for City internal services.

Mt Hood Cable Regulatory Commission

The FY2020-21 Requested Budget includes \$323,536 in ongoing General Fund resources for the Mt. Hood Cable Regulatory Commission. The program provides cable regulatory and consumer protection services countywide.

Special Appropriations

PROTEC17 Training

This special appropriation provides \$225,000 in ongoing General Fund and bureau resources set aside for training in accordance with the labor agreement with the PROTEC17. Of this amount, \$21,224 is a contribution from the General Fund and the remaining total will be funded by bureaus that have PROTEC17 employees.

DCTU Training

This special appropriation provides \$200,000 in ongoing General Fund and bureau resources set aside for training in accordance with the labor agreement with the City of Portland District Council of Trade Unions (DCTU). Of this amount, \$52,043 is a contribution from the General Fund and the remaining total will be funded by bureaus that have DCTU employees.

All Hands Raised

This special appropriation provides \$211,430 in ongoing General Fund resources to support improved efficiency, alignment, and outcomes among local students. The four main areas of services are data collection/preparation/sharing, school-based grassroots facilitation and implementation, community-wide communication, and leadership alignment. This appropriation includes 2% administration allocation (\$4,229) for City internal services.

MFS-Cash Oregon Free Tax

This special appropriation provides \$85,450 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. Currently, Cash Oregon is a program under Metropolitan Family Service's Economic Empowerment department. This appropriation includes 2% administration allocation (\$1,709) for City internal services.

Village Market

This special appropriation provides \$73,444 in ongoing General Fund resources to support the Village Market to address food and economic inequities that disproportionately impact low-income communities of color. The market is a grocery store serving low-income residents in North Portland. This appropriation includes 2% administration allocation (\$1,469) for City internal services.

Title 13 (Specified Animals)

This special appropriation provides \$63,788 in ongoing General Fund resources to support specific animal control and nuisance complaints in the city.

VOZ Workers' Rights Education Project

This special appropriation provides \$34,182 in ongoing General Fund resources to support the VOZ Workers' Rights Education Project (VOZ). VOZ opened the Portland Day Labor Hire Site on June 16, 2008, offering a safe and healthy place for day laborers while they wait for work. This appropriation includes 2% administration allocation (\$684) for City internal services.

Last Thursday

This special appropriation provides \$33,384 in General Fund resources to pay for Portland Bureau of Transportation services for Last Thursday events.

Restorative Justice

This special appropriation provides \$31,159 in ongoing General Fund resources to support the Restorative Justice program that moves schools toward safe and inclusive communities. This appropriation includes 2% administration allocation (\$623) for City internal services.

Clean and Safe

This special appropriation provides \$25,944 in ongoing General Fund resources to support the City's share of the downtown Business Improvement District. This special appropriation supplements charges to downtown property owners. The funds are used for guides, marketing strategies, enhanced security, and street cleaning in the downtown area.

Citizen Utility Board (CUB) Bill Insert

This special appropriation provides \$11,128 in ongoing General Fund resources to cover printing and shipping costs for the CUB mailers. These mailers are part of the agreement with the CUB to monitor the Bureau of Environmental Services and the Water Bureau.

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.

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.

One-Time Special Appropriations

The Requested Budget does not include one-time funding.

Special Appropriations

Summary of Bureau Budget

	Actuals FY 2017-18	Actuals FY 2018-19	Revised FY 2019-20	Requested No DP FY 2020-21	Requested FY 2020-21
Resources					
External Revenues					
Miscellaneous Fund Allocations	0	183,375	165,780	0	0
Intergovernmental	104,540	111,932	0	130,871	130,871
Miscellaneous	320	345	0	0	0
External Revenues Total	104,860	295,652	165,780	130,871	130,871
Internal Revenues					
General Fund Discretionary	11,302,076	11,026,838	15,300,543	10,482,002	12,424,738
General Fund Overhead	174,969	178,814	181,085	185,877	185,877
Fund Transfers - Revenue	250,000	1,237,200	2,216,472	1,316,231	1,316,231
Interagency Revenue	319,504	258,419	388,775	351,733	351,733
Internal Revenues Total	12,046,549	12,701,271	18,086,875	12,335,843	14,278,579
Beginning Fund Balance	0	242,441	1,175,066	0	0
Resources Total	12,151,409	13,239,364	19,427,721	12,466,714	14,409,450
Requirements					
Bureau Expenditures					
Personnel Services	420,965	879,151	1,112,806	1,179,942	1,365,717
External Materials and Services	11,376,429	10,741,573	16,630,728	10,995,773	12,752,734
Internal Materials and Services	111,573	439,374	478,896	290,999	290,999
Bureau Expenditures Total	11,908,968	12,060,098	18,222,430	12,466,714	14,409,450
Fund Expenditures					
Contingency	0	0	1,205,291	0	0
Fund Expenditures Total	0	0	1,205,291	0	0
Ending Fund Balance	242,441	1,179,266	0	0	0
Requirements Total	12,151,409	13,239,364	19,427,721	12,466,714	14,409,450
Programs					
Administration & Support	7,559	383,343	3,858,365	2,097,952	2,576,188
Area Planning	—	—	896,599	818,638	818,638
Special Appropriation - City Support Services	2,075,504	1,224,515	1,911,473	981,313	981,313
Special Appropriation - Parks, Rec & Culture	5,035,661	5,116,548	—	—	—
Special Appropriation - Public Safety	45,428	563,782	1,353,665	1,351,246	1,351,246
Special Appropriation - Public Utilities	—	—	10,828	11,128	11,128
Special Appropriations - Community Development	4,744,816	4,771,911	10,191,500	7,206,437	8,670,937
Total Programs	11,908,968	12,060,098	18,222,430	12,466,714	14,409,450

FTE Summary

Class	Title	Salary Range		Revised FY 2019-20		Requested No DP FY 2020-21		Requested FY 2020-21	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30003003	Administrative Specialist II	48,277	93,018	1.00	50,170	1.00	50,170	1.00	50,170
30003008	Analyst III	69,805	131,248	1.00	76,424	1.00	101,899	1.00	101,899
Total Full-Time Positions				2.00	126,594	2.00	152,069	2.00	152,069
30003008	Analyst III	69,805	131,248	0.00	0	0.00	0	1.00	101,889
Total Limited Term Positions				0.00	0	0.00	0	1.00	101,889
Grand Total				2.00	126,594	2.00	152,069	3.00	253,958



Special Appropriations Youth Programs

Program Description & Goals

Special Appropriations allocates funding annually for Education Programs for Youth. There are 2 youth programs that receive ongoing funding from the City. All Hands Raised and Future Connect. All Hands Raised funding will manage the Cradle to Career Partnership. Future Connection funding is for scholarship program implementation at PCC.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
There are no performance measures associated with this program	N/A	0	N/A	0	N/A

Explanation of Services

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.

The PCC Future Connect Program increases the ability of low-income and first generation high school students in Portland to access and succeed in higher education. In this unique program students receive support with enrollment and financial aid beginning in high school and have a college success coach who helps them navigate the academic rigors of the college experience. Students also receive scholarships support to reduce the barriers to postsecondary education.

Equity Impacts

Changes to Program

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	0	0	780,667	802,265
Internal Materials and Services	0	0	15,932	16,373
Sum:	0	0	796,599	818,638

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 Craig

Website:

Contact Phone 503-823-6863

Special Appropriations Internal Programs

Program Description & Goals

Special Appropriations receives ongoing and one time General Fund resources to fund internal ongoing programs City Membership and Dues, DCTU and PROTECH17 Professional Development, EBS charge for Special Appropriations, an annual appropriation per city code known as the Emergency Fund of the Council and partial funding for a citywide grant tracking system.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Number of grants managed by Special Appropriations annually	0	0	0	0	0
Special Appropriations Memberships and Dues	0	0	0	0	0

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 PROTECH17 and DCTU employees. The citywide grant tracking system implementation will be completed in FY 20. The intent of the system is for all bureaus that issue outgoing grants will utilize the system for the complete lifecycle of grants. This will provide citywide tracking and reporting of all outgoing grants.

Equity Impacts

Changes to Program

EBS charge for Special Appropriations was transferred to OMF and the Open and Accountable Elections transitioned to a stand alone Program Offer.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	537	192,620	3,301,202	1,074,182
Internal Materials and Services	1,283	1,553	316,965	0
Personnel	5,738	188,885	240,198	185,775
Fund Expense				
Contingency	0	0	1,205,291	0
Ending Fund Balance	242,441	1,179,266	0	0
Sum:	250,000	1,562,324	5,063,656	1,259,957

FTE

0

2

2

3

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

Expenses: Internal program expense and training for professional development.

Staffing:

**Assets and
Liabilities:**

Program Information

Bureau: Special Appropriations

Program Contact: Sheila Craig

Website:

Contact Phone 503-823-6863

Open and Accountable Elections

Program Description & Goals

Open and Accountable Elections (OAE) is the City’s public campaign financing system. It launched in FY2019-20 for the 2020 Regular and Special elections and will apply to all future elections. The goal of the program is to increase participation in City elections by both candidates and donors in order to prevent actual or perceived corruption in government.

The voluntary program matches public dollars to small donations collected from Portland residents and requires that participating candidates do not accept donations over a certain amount. The program collects campaign contribution and expenditure information from campaigns, determines whether participating campaigns are complying with program rules, verifies which contributions are eligible to be matched with program funds, and distributes matching funds to campaigns.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
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Explanation of Services

The program enables candidates for City office to raise enough to win without collecting large contributions, provided they have sufficient community support from small donors. There are many rules for participating candidates. Only contributions from Portlanders age 18 and older can be matched. The program collects campaign contribution and expenditure information from campaigns, determines whether participating campaigns are complying with program rules, verifies which contributions are eligible to be matched with program funds, and distributes matching funds to campaigns, as well as ensures that the public is informed about the program and how to use it. The regularly scheduled 2020 general election will occur during the FY2020-21 as will a special run-off election, if both or either are needed after the 2020 regularly scheduled primary and special nominating elections. The program will carry forward leftover funds in the Open and Accountable Elections Fund, if any, in order to be able to distribute matching funds for future elections.

The creation of this program involved substantial community engagement, as does its continued implementation. A coalition of community-based organizations is involved in decision making at each step. Organizations in this coalition include: Alliance for Democracy, APANO, Basic Rights Oregon, Bernie PDX, Bus Project, Coalition of Communities of Color, Color PAC, Common Cause, CWA Local 790, ENLACE , Every Voice, Latino Network, League of Women Voters, Main Street Alliance, Move to Amend Portland, NAACP Portland Branch, OPAL Environmental Justice, Oregon Education Association, Oregon League of Conservation Voters, Oregon Student Association, Oregon Walks, OSPIRG, PCUN, Portland Forward, Represent.Us Portland, Saint Michaels Church Social Justice Group, Sierra Club, SEIU State Council, UFCW Local 555, Unite Oregon, Working Families Party. Additionally, several community forums, leading up to a full Council hearing, was conducted to reach the broader public. The implementation of the program involves consulting with the coalition described above as well as the Open and Accountable Elections Commission.

Equity Impacts

The Open and Accountable Elections program's purpose is to eliminate actual or perceived corruption. Specifically, it is designed to ensure that government actions are taken in a manner that is consistent with what is best for everyone in the community, rather than for the benefit of wealthy campaign donors alone. Making the government accountable to everyone is strongly aligned with the City's equity goals – race, disability, gender, income, neighborhood, citizenship/immigration status, sexual orientation, gender identity and expression, and other important measures of equity. The interests of these groups are rarely represented when only serving the interests of wealthy donors or when it is perceived that that is what local government does.

Further, the Open and Accountable Elections program is being carried out in a manner that is consistent with the City's equity goals. Because one of the program goals over multiple election cycles is to increase political engagement across the City, care is being taken to ensure that implementation decisions are being handled in the most inclusive manner practicable.

Ultimately, once the 2020 election cycles are over, there will be data to measure whether the program is meeting these important goals which are central to its mission. It will take additional election cycles before this data is sufficient enough to really measure the program, but the 2020 election cycles will give the program its first data to begin measurement. This data will begin to emerge in FY2020-21 and will be published near the end of the fiscal year or at the beginning of the following one. It will be reflected in performance measures in future budget requests as well as a public report every other year (to coincide with election cycles being every other year).

The OAE program will track demographic information of both donors and candidates that volunteer into the system. The data will be used to determine process improvement strategies in engaging not just communities of color and those with disabilities but with other marginalized communities as well.

Changes to Program

Open and Accountable Elections is being reported as a Program Offer this year and was removed from the Special Appropriations External Program Offer. The main external factor that impacts the program budget is the unanticipated need for a special election in 2020. An estimated 98% of the additional cost will be for matching funds needed for special election campaigns. Up to another 2% may be needed to increase the staff time from the program's temporary part-time staff who help process the campaign finance data submitting by campaigns.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	0	0	0	945,082
Internal Materials and Services	0	0	0	51,104
Personnel	0	0	0	320,045
Sum:	0	0	0	1,316,231

Resources: Ongoing General Fund

Expenses: 2 FTE, campaign matching funds, internal program administration.

Staffing: 2 FTE

**Assets and
Liabilities:**

Program Information

Bureau: Special Appropriations

Program Contact: Susan Mottet

Website:

Contact Phone 503-823-4345

Special Appropriations External Facing Programs

Program Description & Goals

Special Appropriations allocates ongoing and one time funding annually to external facing programs. The external facing programs are VOZ, Janus Youth Village Market, Clean & Safe District, MFS-Cash Oregon, Mt Hood Cable Regulatory, Title 13, Gateway Center, and Last Thursday.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Number of people served by MFS/ Cash Oregon program with City award	0	0	0	0	0
Average tax return - MFS/Cash Oregon program for City of Portland award	0	0	0	0	0

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. MFS-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 domestic violence 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.

Equity Impacts

See attachments for individual program equity impacts.

Changes to Program

The Title 13 program is in transition. Multnomah County administered the City's Title 13 since the 1960s. Since ~2014 there has been roughly \$60k in ongoing Special Appropriations funding to help the County offset a portion of the costs associated with doing this work. As of April 2018, the County declined to provide that service because they believed the amount (\$60k) did not cover their costs. As a stop-gap measure, the Bureau of Planning and Sustainability has taken on the day-to-day administration functions, as well updating the of Title 13 code. It is a goal of the code update project to streamline the regulations and reduce the cost of administration.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	4,358,584	4,086,247	4,386,984	2,156,094
Internal Materials and Services	39,653	284,021	71,421	67,650
Personnel	346,579	324,392	0	0
Sum:	4,744,816	4,694,661	4,458,405	2,223,744
	FTE	3	3	4

Resources: Ongoing and One Time General Fund

Expenses: Outgoing grants to community organizations and internal programs expense.

Staffing:

Assets and Liabilities:

Program Information

Bureau: Special Appropriations

Program Contact: Shela Craig

Website:

Contact Phone 503-823-6863

RACC - City Arts Program

Program Description & Goals

Note: The RACC shares a CAL target of \$4,340,408 with the City Arts Program(CAP), with this Program Offer (1 of 2) representing of \$4,020,000 of the total allocation. In future years, RACC's target will be incorporated in the City Arts Program CAL target.

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.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Percentage of RACC programs performing At Target	0	0	0	0	0
Percentage of City funded arts investments allocated to underserved communities	0	0	0	0	0

Explanation of Services

As the City's arts agent, RACC supports the City's arts and culture goals through the following programs:

- Grant Administration – In FY2018-19, RACC awarded nearly \$7M in grants to 195 artists and 187 nonprofits. After several years of planning, RACC has transformed their General Operation Support grant program to be more inclusive of organizations that have been historically disenfranchised.
- Arts Education – As part of the Arts Education and Access Fund (AEAF), RACC acts as resources to school districts and arts educators, while also monitoring AEAF compliance. In addition, RACC also manages the Right Brain Initiative program, and has brought national funding to study the arts education landscape within Portland's six school districts.
- Advocacy – RACC advocates for the City of Portland's arts and culture agenda at the local, state, regional and national level. Activities include developing collateral for the Arts Education and Access Fund to bringing national attention to regional issues.
- Public Art Programs – RACC manages a wide range of public art programs and services on behalf of the City – from Percent for Art project management, collection management, Portland Building installation space curation, public art acquisition and other bureau related programs.
- Learning Programs – RACC has hosted a variety of community conversations and workshops to provide artists and arts organizations a platform in which to discuss important issues and build community. For example, RACC's Art and Power series, centers on voices of color and historically disenfranchised communities by creating the space to discuss topics such as Restorative Justice, Disability and Accessibility and Activating Social Change.
- Fundraising – In FY 2018-19, RACC raised \$700,000 of restricted and unrestricted funds to support their operations and programs

Equity Impacts

Over the past several years, RACC has worked on several initiatives to articulate their organizational philosophy and commitment towards a more equitable access to arts and culture programs across the City and region. In addition to collecting and examining disaggregated demographic data for the board, panelists and grantees, RACC's other equity initiatives include:

- Changes to the way RACC allocates grant funds to strengthen access to service and funding for communities of color, immigrant and refugee communities and smaller organizations.

- Requirement of grant recipients to present their performance, exhibits and community events in spaces that are fully accessible to people with disabilities.

- Establishing a new criteria to help arts organizations who are doing meaningful work around equity, diversity, inclusion and access of their programs.

- Convening community meetings around art and accessibility.

In addition, RACC is partnering with the City Arts Program and other bureaus as part of a cultural mapping project that will create a baseline collection of datasets (demographic, location, funding amount) and maps that will be analyzed individually and as a whole to determine –

- What populations are being served/underserved?

- Who is currently receiving arts funding?

- The density of public art, arts organizations, and venues in each neighborhood.

- How is this data changing over time with investments?

The cultural mapping process will create a baseline of current program investments and will be used to inform the development of a Cultural Arts Plan for the City and region and ultimately, RACC's work.

Changes to Program

- RACC's Executive Director, Madison Cario is approaching their first year in the role. Over the past 12 months they've spent a considerable amount of time focused on organizational change management and conducting a cost benefit analysis of internal programs. This, along with some staffing changes, have affected their ability focus on fully realizing their fundraising goals and each program's potential. We also anticipate that with a finalization of a new strategic plan, RACC's program model and organizational structure will change in 2020.
- The City, with support from RACC, is planning on developing a citywide Cultural Arts Plan. RACC will be supporting this effort as an advisor, stakeholder, regional convener, and fundraiser for local and national funding.
- Under the new three-year agreement RACC's allocation for the first year (FY 20-21) will remain flat. This is in recognition of the changes in the City's change in funding allocations and priorities, along with their own organizational change. This recognizes program changes at RACC and the desire of the City to drive to outcomes and measurable deliverables.
- Other changes to the agreement include restricting special appropriation funding, with allocations being restricted by percentage of the total funded amount and budget surpluses restricted to certain uses. These restrictions ensure continuity in funding levels and prioritizes investments arts organizations and artists.
- The City and RACC are developing 3-year goals and performance metrics, which will be reviewed quarterly, with the new payment schedule tied to both financial and performance reporting.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	0	0	68,500	4,020,000
Personnel	0	0	175,503	0
Sum:	0	0	244,003	4,020,000
FTE	0	0	0	0

Resources: Ongoing General Fund

Expenses: The City Arts Program shares a CAL target of \$4,340,408 with RACC. This Program Offer (1 of 2) represents \$4,020,000 of the total allocation, with the primary RACC distribution going towards "pass-through" grants and art acquisitions (45%). The remaining amount funds RACC programs (32%), and RACC's core operating support (23%).

Staffing:

Assets and Liabilities:

Program Information

Bureau: Special Appropriations

Program Contact: Giyen Kim

Website:

Contact Phone 503-823-5119

City Arts Program

Program Description & Goals

Note: The CAP shares a CAL target of \$4,340,408 with RACC, with this Program Offer (2 of 2) representing of \$320,408 of the total allocation. In future years, RACC’s target will be incorporated in the City Arts Program CAL target.

In November 2018 the City Arts Program (CAP) was established to oversee the City’s agreement with the Regional Arts and Culture Council (RACC) and to align the City’s various arts-related investments and programs. During the inaugural year of this program, the City Arts Program Manager was focused on understanding the City’s relationship with RACC and developing a path forward. Their primary focus over the past 12 months has been the following activities -

- Ensuring that RACC’s city-funded programs meet the base requirements outlined in City’s municipal code, administrative rules, intergovernmental agreements.
- Establishing a “principal-agent” relationship, with RACC is acting as an agent and advisor, with the City ultimately decides on the priority and allocation of resources.
- Delineating which RACC programs align with City regulatory requirements, and what work is funded outside the scope of these documents.
- Establishing a new agreement with RACC, that is structured to fulfill the City Auditor’s recommendations of having more “defined services and outcomes” and “a mechanism for reporting.”
- Setting the groundwork and funding model for the development of a Cultural Arts Plan.
- Managing the Public Art for the Portland Building.

Under the new FY 20-23 agreement and funding allocation structure, RACC and the City will develop key performance metrics in specific areas in which to measure progress. With this new model of analyzing the data and performance metrics, we’ll have a clear understanding of if our investment in RACC is achieving the outcomes that both the City and RACC desires.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
There are no performance measures associated with this program	N/A	0	N/A	0	N/A

Explanation of Services

The CAP coordinates and aligns the City's arts-related investments with the advancement of citywide arts and culture goals. This work is primarily undertaken by the City Arts Program Manager who –

- Provides financial oversight, performance monitoring, and enforcement of the City's agreement with RACC and ensures compliance with the City's regulatory requirements.
 - Oversees a citywide arts program, which includes the development of a Cultural Arts Plan that provides a clear vision and strategy for arts and culture investments and programs.
 - Acts as the City's primary point of contact for City Council, City Bureaus, Arts Oversight Committee, and other internal and external arts-related inquiries.
 - Coordinates the development of a comprehensive arts policy for the City.
 - Explores opportunities to align the City's art investments and creative resources with other City priorities like climate change, homelessness, affordability and livability.
- In alignment with the City Auditor's recommendation to "develop clear goals, vision and strategy" for arts and culture, the City Arts Program plans to move forward with the development of a Cultural Arts Plan in FY 2020-2021. Portland's last comprehensive arts plan was developed in 1992, with a refresh in 2009. Since then region's population and demographics have changed significantly. Portland needs a cultural arts plan that represents who we are today and provides a vision for the City we aspire to. At the conclusion of this process, RACC will have clearly defined goals in which to implement, with all of the organization's city-funded programs re-evaluated against these priorities.

Equity Impacts

Over the past several years, RACC has worked on several initiatives to articulate their organizational philosophy and commitment to Racial Equity. While they have made great advancements in developing and implementing their organization's equity goals - their impact is solely based on RACC funded programs. The City Arts Program, however, will be examining cultural arts funding across bureaus to drive a more comprehensive approach to the development of citywide arts and culture equity goals and ultimately the distribution of city resources.

CAP is currently partnering with RACC and other bureaus as part of a cultural mapping project that will create a baseline collection of datasets (demographic, location, funding amount) and maps that will be analyzed individually and as a whole to determine –

- Who is currently receiving arts funding and what populations are being served/underserved?
- What is each neighborhood's density and proximity to arts organizations, venues and public art?
- How is this data changing over time?

The cultural mapping process will create a baseline of current program investments and will be used to inform the development of a Cultural Arts Plan for the City and region. With equity at the center of the plan development, a large emphasis will be placed on reaching out to and equalizing the voices of marginalized and underserved communities and will ultimately articulate the goals and funding priorities for the City and region.

Changes to Program

Since its inception in November 2018, the City Arts Program experienced the turnover of its primary staff which was filled in October 2019. As a result, the program approach and oversight of RACC has slightly shifted – with clear expectations around what RACC programs receive funding, fiscal oversight, program performance and customer service. This change has fundamentally affected the language in the City’s new 3-year agreement with RACC and has placed additional reporting requirements and performance requirements on the organization.

Concurrently, RACC’s Executive Director, Madison Cario is approaching their first year in the role. Over the past 12 months they’ve spent a considerable amount of time focused on addressing internal issues and conducting a cost benefit analysis of internal programs. This, along with some staffing changes, have affected their ability focus on fully realizing their fundraising and program potential. We also anticipate that with a finalization of a new strategic plan, RACC’s program model and organizational structure will change in 2020.

As a result of both changes, we anticipate that with the current resource allocation, we’ll be able to increase grant and art acquisition funding opportunities for the community.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	0	0	4,019,081	153,532
Internal Materials and Services	0	0	0	1,754
Personnel	0	0	0	165,122
Sum:	0	0	4,019,081	320,408

Resources: Ongoing General Fund

Expenses:

The City Arts Program shares a CAL target of \$4,340,408 with RACC. This Program Offer (2 of 2) represents \$320,408 of the CAL target, with the City Arts Program Manager (1.0 FTE) and associated administration costs as the primary expense. The remaining amount will be used to fund a Cultural Arts Plan (\$147k) and a few minor program costs.

Staffing: 1FTE and 0.1FTE

Assets and Liabilities:

Program Information

Bureau: Special Appropriations

Program Contact: Giyen Kim

Website:

Contact Phone 503-823-5119

East Portland Action Plan

Program Description & Goals

The East Portland Action Plan (EPAP) is charged with providing leadership and guidance to public agencies on how to strategically address community-identified issues and allocate resources to improve livability for neighborhoods in East Portland. The EPAP is an extension and outgrowth of the East Portland Action Plan Committee which engages the community to advocate for resources to further the values and strategies described in the Action Plan. Our goals are to outlined in the Action Plan

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
There are no performance measures associated with this program	N/A	0	N/A	0	N/A

Explanation of Services

EPAP is a community-led effort working together to advocate for all areas of livability. The work is carried out by the Committees and Subcommittees which include: Economic Development Subcommittee, Housing Subcommittee, Civic Engagement Subcommittee, Grants Committee, Technical Advisory Committee, Operations Committee, the East Portland Land Use & Transportation Committee, and the East Portland Parks Coalition. A General Meeting is held once a month for all groups and members to participate in a consensus driven process for decision making. EPAP Members and the Advocate will coordinate with City of Portland, Multnomah County, and Metro Department and Bureau Staff to help advise on all major projects happening in the East Portland Community Office District Coalition Area. They will also engage elected officials and community advisory bodies to advocate for Action Items identified in the Action Plan. EPAP also has a grant program, giving away half of our annual budget, for organizations and groups working in East Portland to assist with accomplishing our Action Items. This process is over seen by the Grants Committee and is a competitive process. The 3 Grant categories are the General Grant, Civic Engagement Grants, and the Municipal Partnership Grant.

Equity Impacts

All gatherings and efforts by EPAP are open to the public and government staff. We make every effort possible to make all actions accessible by providing translation services, food, childcare, and whatever is necessary for community participation. Meeting notifications are posted on the Website and sent out via email. We make sure all gatherings are accessible with ADA requirements and will provide additional services as needed.

Our Civic Engagement Subcommittee purpose is to organize cultural & language specific civic engagement workshops, share curriculum, advocate for ongoing funding, and advise on East Portland cultural & language specific issues and projects. They are to help uplift concerns held by the BIPOC, Immigrant and Refugee Communities, and historically marginalized communities. Our consensus decision making process ensures all voices are heard and that the minority voice is not ignored. This process empowers all communities to participate in the process.

Changes to Program

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	0	77,250	340,386	191,846
Internal Materials and Services	0	0	22,400	22,400
Personnel	0	0	115,884	123,517
Sum:	0	77,250	478,670	337,763

Resources: Ongoing General Fund

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

Staffing: 1 FTE, located in the Commissioner of Public Safety's Office.

Assets and Liabilities:

Program Information

Bureau: Special Appropriations

Program Contact: Sheila Craig

Website: www.eastportlandactionplan.org

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 most concerned with being a voice for the community; especially those most marginalized in Portland. PCCEP is a new configuration of the COAB (Community Oversight Advisory Board) that was formed as a result of the DOJ settlement agreement. The first year of this program was intended to be focused on recruiting and selecting members, training those members, and collecting information from stakeholders. 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 a few key aspects of the formation of the PCCEP. But the PCCEP acts more broadly to represent the community of Portland; especially those most marginalized. The PCCEP is comprised of a diverse group of Portland community members who work together to not only achieve equitable policing, but to be a mechanism of information sharing between the City, PPB and the Portland community. The mission of PCCEP is to work with the Mayor/Police Commissioner, Portland Police Bureau, and Portland's diverse constituencies to solicit and exchange information between the community and Portland Police Bureau (PPB) to achieve the desired outcomes of equitable policing which exceeds constitutional requirements, and meaningful community engagement with and trust in PPB.

PCCEP will continue to work to facilitate positive police/community relationships as well as review and make recommendations on PPB policies touching the DOJ Settlement Agreement including constitutional policing, use of force, interactions with people experiencing mental illnesses, complaint investigations, and racial justice. The DOJ settlement parameters, however, act only as a first step in the right direction. PCCEP will continue to focus on creating recommendations which exceed the standards set forth by the DOJ.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
There are no performance measures associated with this program	N/A	0	N/A	0	N/A

Explanation of Services

In December 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 was charged with responding to PPB's Community Engagement Plan and has since made recommendations for that plan with community input at the forefront. Additionally, the Committee is focused on producing recommendations that help to mitigate negative interactions with PPB disproportionately experienced by people living with mental illness, American Indian/Alaska Native people, Black people, Latinx people, houseless people, and LGBTQ+ people. 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. Beyond this, the Portland community has unlimited knowledge to offer to PCCEP and to PPB; this committee gives the community a louder voice.

Equity Impacts

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

Changes to Program

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	0	0	652,121	529,496
Internal Materials and Services	0	0	25,003	103,563
Personnel	0	0	314,217	285,963
Sum:	0	0	991,341	919,022
FTE	0	0	0	0

Resources: Ongoing General Fund

Expenses: Fixed expenses include rental of an office that is also used for PCCEP subcommittee meetings, PCCEP retreats, listening sessions, and an occasional town hall. 2.5 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.
Also, there is an inter-agency agreement with Office of Equity and Human Right for program support.

Staffing: 1 FTE Project Director: Manages all administrative and substantive activities for the PCCEP including working with the Mayor's office, PPB and the DOJ
1 FTE Administrative Coordinator: Manages website and public communication, processing invoices, logistics for all meetings (venue, food, accommodations)
.5 FTE in the Mayors office—Acts as a liaison for the mayor to PCCEP and vice-versa

Assets and Printer, 2 laptops

Liabilities:

Program Information

Bureau: Special Appropriations

Program Contact: Theodore Latta

Website:

Contact Phone 503-865-6077

Portland's 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's 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 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
There are no performance measures associated with this program	N/A	0	N/A	0	N/A

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, P'5 also presents events independently, which allows the venues to diversify income streams, expand business opportunities, welcome new and emerging performers, and engage new audiences. The P'5 free event series brings local, national and international performers to the theaters and streets of Portland, entertaining thousands and includes: 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 nearly one million patrons to downtown Portland's Cultural District and generate an average of \$80 million in regional spending every year. P'5 assesses its impact on the economy annually; in FY 2017-18 P'5 produced an estimated economic impact of \$84.5 million and 830 full-time equivalent jobs..

P'5 runs 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.

P'5 supports the City's efforts to combat climate change by investing in the aging City-owned performing arts venues to improve their efficiency, as well as extend their useful life. In addition, due to the venues' central location, patrons may take advantage of a wide variety of transportation options to arrive at events.

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

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	1,936,832	1,012,132	1,911,473	981,313
Internal Materials and Services	70,024	99,298	0	0
Personnel	68,648	113,085	0	0
Sum:	2,075,504	1,224,515	1,911,473	981,313

Resources: Ongoing General Fund

Expenses: External Services contract with Metro

Staffing:

Assets and Liabilities:

Program Information

Bureau: Special Appropriations

Program Contact: Karl Lisle

Website:

Contact Phone 503-823-5876

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 participates as a stakeholder service with 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 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
gun violence instances	0	0	0	0	0

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.

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 2019-2020 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.

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 coordinate pro-social services while assisting VOA with the HEAT program. Since 2017 OYVP has aligned service models and methods of service delivery through LPSCC's Youth and Gang Violence Subcommittee to reduce gun related violence. OYVP is continuing to research new pro-social service delivery methods which will continue to offer future reduction in youth and gang related violence. In 2019, OYVP through contract gained the consulting services of California Partnership for Safe Communities (CPSC) and the National Institute of Criminal Justice Reform (NICJR), consultants to Oakland, California's well evaluated, and proven successful "Oakland Ceasefire" program. OYVP will be continuing to work with CPSC and NICJR through June 2020 in refining OYVP intervention services to better support OYVP program clients. OYVP is currently assisting the US Attorney's Office in the development of pro-social / intervention program language connected to government grant funding opportunities, to be made available through Project Safe Neighborhood (PSN) program. Application for PSN grant funding is projected to be made available to Portland area private non-profit organizations (NGOs) in mid-2020. Awarded PSN grant funding will enhance the pro-social / intervention service capacity of NGOs, while aligning with OYVP supported service programs.

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

criminal justice system at large to ultimately ensure real justice for all.

Through the two listed reoccurring meetings community members enjoin 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. 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 increasing gun related violence in early January 2020 (29 shooting incidents City wide through January 14th) additional pressure has been applied to resources available through OYVP. Due to the recommendations made by consulting organizations (CPCS and NICJR) OYVP will continue to refine available services to specifically meet the needs of persons who are at the highest risk of victimization due to gun related violence and or retaliation. Due to the number of shooting incidents in earlier 2020, the resources available to offer services in the coming fiscal year is of concern. Since the HHPP program is considered vital to the reduction of future victimization and is not currently funded, OYVP intends to fund 1 FTE HHPP coordinator position.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	44,815	351,761	1,059,486	1,037,796
Internal Materials and Services	613	52,145	27,175	28,155
Personnel	0	159,875	267,004	285,295
Sum:	45,428	563,782	1,353,665	1,351,246
	FTE	0	2	1.5
				1.5

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 Peavey

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 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
There are no performance measures associated with this program	N/A	0	N/A	0	N/A

Explanation of Services

Bill inserts to all Water Bureau customers.

Equity Impacts

Changes to Program

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	0	0	10,828	11,128
Sum:	0	0	10,828	11,128

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

Form Header Org	Program	Program Description & Goals Length	Explanation of Services Length	Changes to Program Length	Resources Length	Expenses Length	Staffing Length	Assets and Liabilities Length	Equity Impacts Length
SA	CDAPYO	338	671	0	20	56	0	0	0
SA	CDAS00	358	623	145	102	67	0	0	0
SA	CDASEL	841	2,180	543	20	64	5	0	2,114
SA	CDSA00	277	1,410	666	34	73	0	0	54
SA	CDSAAC	910	1,878	1,654	20	329	0	0	1,653
SA	CDSACA	1,867	1,663	1,269	20	347	15	0	1,485
SA	CDSACM	494	1,277	0	20	60	62	0	991
SA	CDSACO	2,057	1,247	0	20	450	394	18	152
SA	LASA00	913	1,646	515	20	37	0	0	1,103
SA	PSSA00	2,624	5,670	762	20	75	5	0	2,101
SA	PUSA00	456	43	0	20	62	0	0	0

Measure Title	YTD Actual Calculation	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 YTD Actual	PM 2020-21 Target
There are no performance measures associated with this program	0	N/A	0	0	0
Number of grants managed by Special Appropriations annually	0	0	0	0	0
Special Appropriations Memberships and Dues		0	0		0
Number of people served by MFS/ Cash Oregon program with City award	0	0	0	0	0
Average tax return - MFS/Cash Oregon program for City of Portland award	#DIV/0	0	0	#DIV/0	0
gun violence instances	0	0	0	0	0
Percentage of RACC programs performing At Target		0	0		0
Percentage of City funded arts investments allocated to underserved communities		0	0		0

**1 Strategic
Target**

N/A

0

0

0

0

0

0

0

Special Appropriations

PM1. Report for FY 2020-21 Requested Budget

OUTCOME MEASURES

	Performance Measure	KPM	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 YTD Actuals	FY 2020-21 Target	Strategic Target
SA_0005	Number of people served by MFS/ Cash Oregon program with City award		0	0	0		0	0	0
SA_0006	Average tax return - MFS/Cash Oregon program for City of Portland award		0	0	0	\$.00	#DIV/0	0	0
SA_0008	Percentage of RACC programs performing At Target		0	0	0	.00%		0	0
SA_0009	Percentage of City funded arts investments allocated to underserved communities		0	0	0	.00%		0	0

OUTPUT MEASURES

	Performance Measure	KPM	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 YTD Actuals	FY 2020-21 Target	Strategic Target
SA_0002	Special Appropriations Memberships and Dues		0	0	0			0	0

WORKLOAD MEASURES

	Performance Measure	KPM	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 YTD Actuals	FY 2020-21 Target	Strategic Target
SA_0001	Number of grants managed by Special Appropriations annually		0	0	0		0	0	0

Special Appropriations

Wednesday, January 29, 2020

PM1. Report for FY 2020-21 Requested Budget

4:18:15 PM

SA_0007	gun violence instances	0	0	0	0	0	0	0
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Decision Package Summary

DP: 9614 - Peninsula Drainage District (PEN#1)

DP Type

Priority

New

ADD

0

No

Package Description

Financial support for the Peninsula Drainage District (PEN#1)

Service Impacts

PEN 1 is in the middle of a second consecutive year of running an operating deficit of over \$100,000. The existing revenue stream, without additional City support, will result in the inability to maintain operations. Funding is critical to maintain operations, support long-deferred capital maintenance and cover the ongoing deficit.

Equity Impacts

Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended- V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	Expense				
100000	External Materials and Servi	299,500	0	0	0	0
	Sum:	299,500	0	0	0	0
	Major Object Name	Revenue				
100000	General Fund Discretionary	299,500	0	0	0	0
	Sum:	299,500	0	0	0	0

Decision Package Summary

Run Date: 1/29/20

Details

Run Time: 4:24:15 PM

DP: 9615 - Council Transition

DP Type

Priority

New

ADD

0

No

Package Description

This decision package funds the Commissioner of Public Utilities transition costs. The package includes funding for temporary staffing after the November election, facilities improvements, technology items such as computers and cell phones, and miscellaneous expenditures. Per discussions with the Mayor's Office, no 50% offset is required for this decision package.

Service Impacts

The expected result of this request is to have the Office suite move-in ready by January 1st, 2021 with the necessary technology and equipment needed to operate. It also allows for two staff members to onboard with the City in November 2020 as they get up to speed with City policy while making hiring decisions for the new Office within the existing budget allocation for that Commissioner.

Equity Impacts

Over the past 10+ years, OMF has served as the Council transition coordinator. Funding this request will provide the new Office a similar onboarding experience that their peers received for items such as temporary staffing during the transition period, improvements to the Office suite, and technology purchases.

Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended- V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	Expense				
100000	External Materials and Servi	74,920	0	0	0	0
100000	Personnel	36,252	0	0	0	0
	Sum:	111,172	0	0	0	0
	Major Object Name	Revenue				
100000	General Fund Discretionary	111,172	0	0	0	0
	Sum:	111,172	0	0	0	0

DP: 9616 - Charter Review Commission

DP Type

Priority

New

ADD

0

Yes

Package Description

This decision package funds the Charter Review Commission. The Council must convene a Charter Commission at least every ten years. Based on the previous Commission schedule, a Charter Commission must be convened by December 15, 2020. The Commission shall be comprised of 20 residents that reflect the demographic and geographic diversity of the City. Each City Council member nominates four members, subject to confirmation of the full City Council. The Commission has wide latitude to set their own rules, meeting schedule, and topics to review; however, the Mayor can suggest specific sections of the Charter to review. The Charter is central to how well the City meets the needs of the residents of Portland. This review should be deliberate and thoughtful to improve both delivery of, and access to, City services. Additionally, Portland is growing and will soon have the population of Denver or Seattle. We need to ensure that as we grow, we represent the changing population of Portland.

The City should lead the discussion on its future governance and be the central body engaging the community on the issues raised by the critics and supporters of our form of government. If approved, this decision package provides funding to support a Commission commensurate with the required size and importance. Support could include items such as professional facilitation, legal, demographic, and economic research, communications, community engagement and public information. Funding is also provided in this package for meeting support costs such as child care, parking, and other necessities to enable Commission members to fully participate. A new limited-term Analyst III position will be created within OMF to lead this effort.

Service Impacts

The City is required to seat a Commission and this proposal provides funding for a Citywide conversation that could have a lasting impact on the way the City operates. The impacts of funding this request are 1) a meaningful engagement strategy can support the Commission's findings, 2) the Commission will have the support necessary to represent an increasingly diverse Portland, and 3) professional research and analysis necessary to answer questions raised by Council and the public.

This budget assumes the following:

- The Commission is seated after the election for Position 2 is resolved,
- 12-16 meetings of the Commission will be convened in FY 2020-21
- 8 months of community outreach in FY 2020-21
- Additional meetings and outreach would occur in FY 2021-22
- Recommendations to City Council will be presented in FY 2021-22

If this funding package is not approved, the City risks having a process that is perfunctory and does not reflect the needs and desires of Portlanders. The Commission would be seated without resources and without a robust ability to engage the public, research best practices, and address questions outlined by their charter.

This is not an ongoing program, rather it is a required periodic review of the City's Charter. It is unique to the City and the City is unique in performing this function.

The City can measure success if the public is meaningfully engaged in the discussion of the future of Portland's Charter, if the Commission is representative of Portland residents and if critical issues are addressed for the Council and the public. These issues may include: the governance structure of Council, how to mitigate duplication and service inefficiencies, best practices for filling vacancies on Council, the right size Council for a city of Portland's size, and many others.

Equity Impacts

This decision package will provide the Charter Review Commission with the resources to develop and implement an outreach and involvement strategy to make sure a diverse set of voices are engaged in the Commission's work to provide the required periodic review of the Charter.

Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended- V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	Expense				
100000	External Materials and Servi	217,541	0	0	0	0
100000	Personnel	149,523	0	0	0	0
	Sum:	367,064	0	0	0	0

Major Object Name **Revenue**

Decision Package Summary

Details

Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended- V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	Revenue				
100000	General Fund Discretionary	367,064	0	0	0	0
	Sum:	367,064	0	0	0	0

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003008 - Analyst III	1.00	101,889	0	39,840	149,523
Total	1.00	101,889	0	39,840	149,523

DP: 9622 - Portland United Against Hate

DP Type

Priority

New

ADD

0

No

Package Description

Portland United Against Hate has grown by almost twenty members in the last year and is currently an 83-member coalition of community organizations, neighborhood groups, Portland Bureaus and TriMet, with a mission to track, respond to, and prevent acts of hate, while providing the support that communities need.

PUAH's work currently sits at a crossroads, having launched our independence from the City of Portland and began an exploration of how we can move from service provision to system education, advocacy and change. In the past two years we tripled the size of our Steering Committee, held 195 trainings for 5,260 people on "Know Your Rights and learning how to respond, interrupt, track, understand, and promote solutions to hate violence. We provided outreach and engaged 17,264 in 11 languages. As of October 31, 2019, our ReportHatePDX tracking tool shows 251 reported hate incidents between September 2018 and November 2019, dwarfing reporting to the FBI and the Portland Police Bureau.

As we continue as an independent coalition in partnership with the City but also supported by private foundations, other municipal bodies and individual donations, we request Special Appropriations funding for Fiscal Year 2020-21. This funding will enable PUAH to continue data gathering, rapid response, and training work, as we continue to build our organizational infrastructure and move beyond service provision to strategic, policy and systems change work with the City, Multnomah County, Washington County, Clackamas County and the state of Oregon.

PUAH matching funds for this request include 50% matching requirement for competitive grants awarded, \$225,000, \$15,000 Meyer Memorial, \$75,00 from Coalition Steering Committee and donations from Metro, Meyer and Oregon Humanities.

Service Impacts

PUAH will pursue the following strategic directions to mitigate the impact of hate incidents, support those affected, create a culture of reporting incidents, and identify root causes and help implement solutions.

* Prevention and Community Capacity Building for those most affected by hate violence

Decrease the impact of hate violence on communities, support healing and promote prevention through training, outreach and engagement at the same level as we have been providing to date. Based on past outcomes, we expect to provide around 90 trainings for 2,600 people on "Know Your Rights and learning how to respond, interrupt, track, understand, and promote solutions to hate violence. We also expect to provide support, outreach and to engage 8,000 people. *Rapid Response when hate incidents happen

Provide trauma-informed social service support and safe spaces through trusted community organizations at the same level as we have been providing to date. With increased outreach we hope to support 300-400 people

*Enhance data analysis and find a permanent home for ReportHatePDX

Track incidents and impact of hate violence and provide analysis for informed policy making; greatly expand the number of incidents reported through our #ReportHatePDX Creating a Culture of Reporting campaign (identifying a target goal with a number is difficult to do. Nationally the FBI says that a bit over 7000 Hate Crimes took place in 2018, but the Department of Justice says that the number is closer to 250,000. Our goal would be to get as close to 100% reporting as possible. That number could eventually be as high as 600 incidents a year, but it is more likely that in one year's time we will collect closer to 300-400 incidents as we grow our outreach.);

*Policy development

Working with counties and the State to deploy ReportHatePDX; working in schools to determine how best to end the bully-hate crime pipeline, working with the City on its August 17 coalition to find strategic solutions to ending White Nationalism, working with other municipal bodies (TriMet, Metro, Counties) to identify root causes and solutions. Partnering with Meyer Memorial Trust to work on systems change on the root causes of hate, we hope to get clear direction on the upstream causes of hate and begin to build solutions in one to three systems

Equity Impacts

PUAH was envisioned and launched by organizations supporting targeted communities who saw a huge and disturbing uptick in hate incidents after the 2016 elections. Organizations including Latino Network, Verde, UNITE, IRCO, the Coalition of Communities of Color, Resolutions Northwest and the Q Center explored what data collection, direct service support and training could be provided to address the needs of those impacted by racism, xenophobia, Christian Supremacy, heterosexism, ableism, etc. Our formation was entirely predicated on equity and justice and was driven and led by impacted communities.

PUAH members utilize a diversity of culturally specific approaches to serve the needs of their constituencies. The demographics of grantee organizations will continue, even as our Steering Committee has expanded to include more ally and municipal organizations with the power to implement change.

We build capacity in historically underrepresented or marginalized communities and support organizations that have staff and boards that are representative of the communities they serve. Racial equity, diversity and inclusion is at the core of our foundation, vision, mission, principals, our staff, our steering committee members and it's the core of all of our work.

The outcomes of our work would create a more inclusive and safer environment for targeted communities. As targeted and impacted communities, we recognize that today's environment of hate isn't a new phenomenon. This is an epidemic born of the establishment of Oregon as an exclusionary white state, using lash laws to criminalize the presence of Black people. This history gives rise to the predictable flourishing of the Ku Klux Klan, White Nationalists, and groups like the 3 Percenters, as well as others who lead with racism, xenophobia, Christian Supremacy, heterosexism, misogyny and ableism. We who continue to be targeted and impacted today know that a history rooted in hate and separation gives rise to institutions that maintain unjust and oppressive systems, including those that administer 'justice', create housing and place-making, and provide education.

OUR OUTCOMES: Educate the public about what hate looks like in Portland; Inspire impacted communities to report and get support; Advocate for policies that dismantle racism and White Supremacy; Advocate with systems and institutions to change their practices; and advocate for additional policies or actions that can indirectly reduce hate actions in our communities.

Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended- V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	Expense				
100000	External Materials and Servi	315,000	0	0	0	0
	Sum:	315,000	0	0	0	0
	Major Object Name	Revenue				
100000	General Fund Discretionary	315,000	0	0	0	0
	Sum:	315,000	0	0	0	0