

Portland Children's Levy

FY 2020-21 Budget Work Session

March 5, 2020

Lisa Pellegrino, Director

Commissioner in Charge Mayor Ted Wheeler

Allocation Committee

Five person Committee serves as Levy Budget Advisory Committee

- Mayor Ted Wheeler
- Jessica Vega Pederson, Multnomah County Commissioner
- Traci Rossi, Executive Director, Center for Women's Leadership
- Felicia Trip Folsom, Empowering Leaders Director at The Contingent
- Mitch Hornecker, Executive VP, Modoc Consulting

Levy 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.

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.

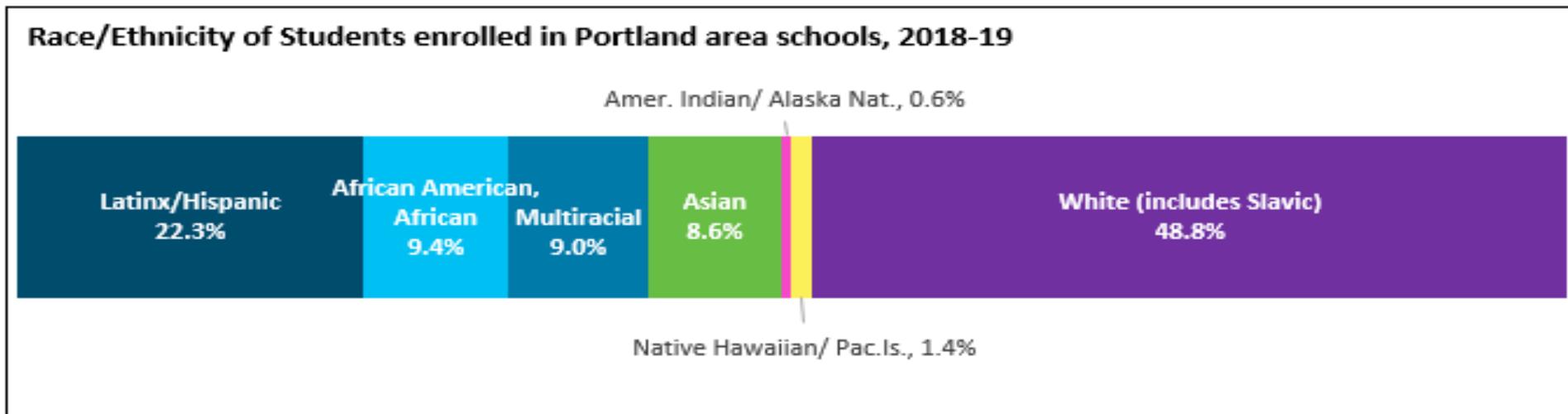
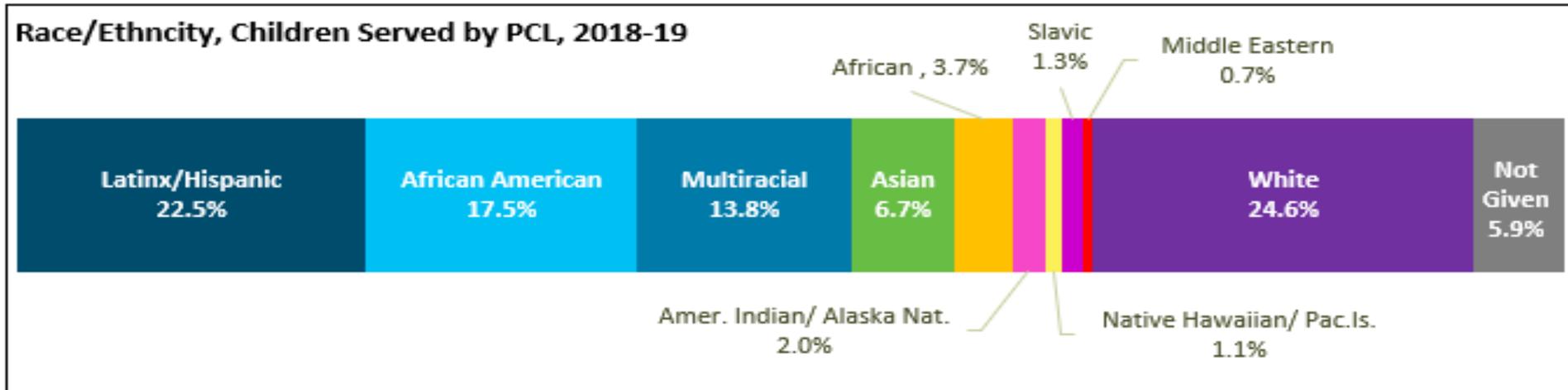
Hunger Relief: Expand access to healthy, nutritious food for hungry children.

Children Served, 2018-19

- Exceeded goals for numbers served by 14.2%
- 12,016 children served in 5 program areas; 11,744 children served in hunger relief programs.
- Majority of children served from families with annual incomes 185% of Federal Poverty Level or less (\$48,470 for a family of 4)
- 30.1% from homes with primary language not English
- 69.5% children served identify as child of color
- 42% resided or attended school in East Portland

Service Access by Race/Ethnicity

PCL-funded programs serving more diverse population than enrolled in area public schools.



Program Area Outcomes

Program Area	Outcome Results
Early Childhood	88.2% of children met expected developmental milestones. <i>12 of 16 programs, 470/533 children</i>
Child Abuse Prev. and Intervention	93.4% of parents/caregivers met parenting outcomes. <i>13 of 15 programs, 413/442 parents/caregivers</i>
Foster Care	94.9% of children and youth met academic outcomes. <i>4 of 8 programs, 111/117 children and youth</i>
After School	86.6% of children and youth met youth development outcomes. <i>15 of 22 programs, 1923/2215 children</i>
Mentoring	95.8% of youth met school engagement outcomes. <i>4 of 6 programs, 458/478 youth</i>

Additional Budget Info

Fund Balance

- Projected fund balance as of 6/30/20: \$12.1 million
- 75% of fund balance (\$9 million) allocated to current competitive grant process (3-year grants)
- Balance held to cover potential 2-year grant renewals

Non-Competitive Allocation

- \$6.1 million over 3 years: \$5.1 million for Community Childcare Initiative; \$1 million for quality improvement, training, technical assistance

Competitive Grants

- \$68.15 million allocated to current competitive grant process (3 years)
- \$1 million allocated to Small Grants fund (3 years)

Strategic Goals

Large Grants

- Increase investment in **organizations** with the greatest commitment, experience and results in racial equity, diversity and inclusion and whose clients, staff and board are majority of color
- Increase investment in **services** that:
 - Are culturally relevant, responsive and focused, and trauma informed;
 - Listen and respond to the voice and preferences of youth and families;
 - Pay attention to accessibility and address barriers to access including hours of operation, location and transportation;
 - Employ staff who are of and grounded in the cultural communities they serve.
- Assess and revise accountability system with input from grantees

Strategic Goals

Small Grants

Increase equity of access

- Reach organizations not funded in the past with budgets of less than \$1 million
- Reach populations not served in other Levy funded programs

Create Participatory Design/Implementation Processes

- Community members participate in design and implementation of funding process, funding decisions and accountability system
- Engage broad diversity of community members with a range of lived experiences
- Provide technical assistance to applicants

Key Challenges/Risks

Compression of tax revenues

Projected tax revenues declined between January 2019 and January 2020 by \$2.2 million

Discussion