

FY 2021-22 Budget Work Session

Small Bureaus Supporting Citywide Needs

City Attorney's Office, Director Robert Taylor

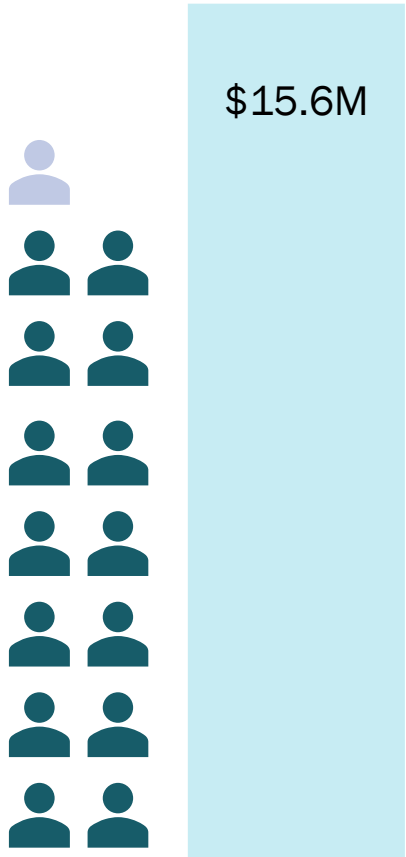
City Budget Office, Director Jessica Kinard

Office of Equity and Human Rights, Director Dr. Markisha Smith

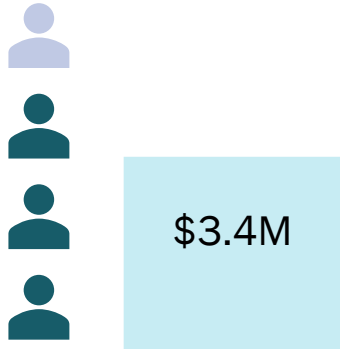
Office of Government Relations, Director Briannon Fraley



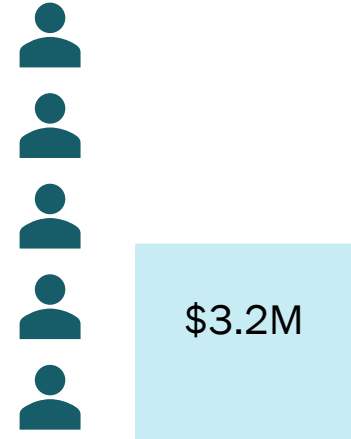
Group Staffing & Funding



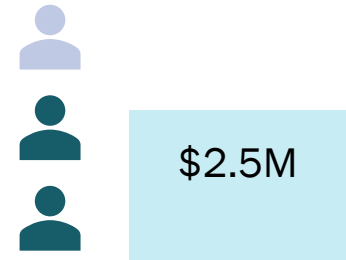
City Attorney's Office



City Budget Office



Office of Equity & Human Rights



Office of Government Relations

= 5 FTE = 2 or 3 FTE

Overview of Bureau Budgets - Attorney

Services

- Virtually **all legal services** for the City, including litigation, land use, labor, contracts, public records, ethics, bureau advice, and other matters.

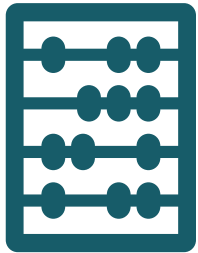
Measures of Success (FY2020-21)

- Favorable Litigation Results: 95%
- City Contracts Reviewed: 10,200
- Training Hours: 300
- Cost of Service: \$166/hr. compared to \$400/hr. for outside counsel

Decision Package

- Request to retain a vacancy that will exist in FY2021-22.

Overview of Bureau Budgets – Budget Office



Financial Forecasting,
Tracking, and
Monitoring



Objective Analysis &
Recommendations



Citywide Performance
Management &
Measurement



Support for City Advisory
Bodies & Community
Budget Engagement



Management & Oversight of Citywide Annual
and Supplemental Budget Processes

Budget Office Decision Packages

5% Constraint

-\$139,000

Eliminates 12.5% of current financial analysts; eliminates partial funding for Hatfield Fellow.

Financial Analyst Addback

\$120,000

Restores current financial analyst capacity; ensures maintenance of current levels of analytical depth and breadth

Community Connections in Budgeting

\$275,000

Provides qualitative and quantitative data on Portlanders' budget and service priorities and needs, focusing on underrepresented voices; provides additional budget info & connections to community

Overview of Bureau Budgets – Equity & Human Rights

- Services
 - Guidance and leadership on the creation and implementation of citywide equity policy, practice, and procedure
 - Delivery of equity-focused professional learning opportunities,
 - Advisement and technical assistance to bureaus on internal equity-related policy and practice,
 - Establishing accountability measures to advance equity policy and initiatives, and
 - Alignment with community priorities, particularly Black, Indigenous, People of Color, and People with Disabilities.
- Measures of Success (FY 2020-21)
 - # of ordinances, resolutions, and bureau policies reviewed and approved by Office of Equity and Human Rights
 - # of Equity 101 training sessions offered annually
 - # of City employees who received equity trainings annually
 - # of bureau consultations regarding Title II/Title VI
 - # of bureau consultations regarding the Language Access Program
 - % of City management and City workforce that are employees of color
 - # of participants engaged in BMA sponsored/hosted activities or programs

Overview of Bureau Budgets – Government Relations

Represent

- City Council
- Auditor
- City bureaus
- Prosper Portland

Five Program Offers

- Federal
- State
- Regional
- Tribal
- International

Performance Measures

- Progress advancing City interests
- Responsiveness & quality of service to clients
- Engagement with external stakeholders

What do we four bureaus have in common?

**We implement complex, high-
impact Citywide policies and
processes on behalf of Council
and bureaus.**

Core Values

Anti-Racism, Equity, Transparency, Communication,
Collaboration, and Fiscal Responsibility



COVID-19 Response Values

Equity

We are uniquely positioned to integrate equity for impact Citywide.

However, **systems change** requires confronting complex and ingrained **racist and ableist structures** which have historically grounded our work.

We continue to **work on the margins as best we can** while looking for opportunities for systems change.

COVID-19 Response Values

Equity

Attorney's Office

Legal advice on City programs to advance equity

Legal advice on City's COVID response, including issues affecting employees and use of federal funds.

Defending City's eviction moratorium and other tenant protections in Court.

Results-Based Accountability training and internal equity initiatives.

COVID-19 Response Values

Equity

City Budget Office



All staff
engagement,
education, co-
creation of
solutions for CBO
processes and
practices



Promoting Results-
Based-
Accountability &
disaggregation of
data in Citywide
performance
tracking



Partner with
bureaus on
shared processes
and deliverables

COVID-19 Response Values

Equity

Office of Equity and Human Rights

- COVID-19 Relief and Recovery Toolkit
- Results-Based Accountability
- Office of Equity and Human Rights Strategic Plan
- Starting Phase II of Bureau Racial Equity Plan Guidance
- Budget Equity Tool

COVID-19 Response Values

Equity

Office of Government Relations

- Results Based Accountability integration
- Allocated resources to create small bureau equity manager position
- Elevate and advance equity in City advocacy
- Revising OGR's strategic plan to integrate equity work & creating meaningful metrics that address equity as the foundation

COVID-19 Response Values

Furthering Climate Action

Government Relations: Advocacy and collaboration to support climate and environmental justice

Equity and Human Rights: Collaboration with the Bureau of Planning and Sustainability

Attorney: Advising bureaus on climate action work

City Budget Office: Integrating adopted climate goals and policies into budget recommendations.

Key Council Priorities

Addressing Houseless, Safety, and Economic Stability and Recovery

We provide structural support to **act on systems change** and are **strategic thought partners** for bureaus.

Advocacy to advance priority outcomes

COVID-19 equity toolkit used across the City

Tracking, stabilizing, and maximizing City resource allocation

Legal advice and action

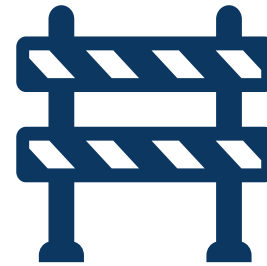
Challenges & Barriers to Success



Addressing large, complex, multi-bureau & multi-systems issues



Small budgets and staff provides limited capacity to adjust to new demands



Operating in racist systems; change and true equity requires investment and a willingness to take on risk



Operating in a remote environment & pandemic situation

Long-term Issues and Liabilities

Liability	Estimated \$ Impact Restrictive (>\$30M) Significant (\$5M-\$30M) Notable (<\$5M)	Estimated Urgency Near (1-3 yrs) Medium (3-7 yrs) Long-term (7+ yrs)	Confidence Level of Risk Certain \$ and timeline Certain \$ or timeline Uncertain \$ and timeline
1. Major Maintenance & Infrastructure Backlog	●	●	●
2. PERS Liability	●	●	●
3. Personnel Cost Mandates	●	●	●
4. Portland Harbor	●	●	●
5. Citywide Legal Liabilities	●	●	●
6. Technology & Equipment Replacement	●	●	●
7. Columbia Levee	●	●	●

Discussion