



OFFICE OF
**Community
& Civic Life**

Promote the common good

Bureau Advisory Committee Meeting



VIRTUAL ZOOM MEETING:



January 5th, 2021



5:30 – 7:00pm

2020-2021 Civic Life BAC Members:

ATTENDED: Leina Gonzalez Baird, Katherine Couch, Daniel Franco-Nunez, Jose Gomez, Manijeh Mehrnoosh, Stan Penkin, Kimberléa Ruffu, Christina Weinholz

ABSENT: Meron Semere

NOTES:

1. WELCOME AND INTRODUCTIONS
2. REVIEW MEETING AGENDA, REVIEW CONFLICT OF INTEREST, REVIEW MINTES FROM LAST MEETING
3. PUBLIC COMMENT: No public comment
4. OVERVIEW OF PRELIMINARY CIVIC LIFE BUDGET
 - **Preliminary Budget Review. Staff prefaced the presentation by stating that all numbers shared tonight are subject to change.** As noted, the Mayor's guidance calls for a 5% cut in the bureau's General Fund dollars (GF). There are several pieces to that make up the budget: Revenue, personnel costs, EMS (external materials and services), IMS (internal materials and services). Liquor licensing and noise is funded with both general fund and fee revenue. These are projected to be \$186,250 and \$100,000 in FY 20-21, respectively. Cannabis is funded 100% by licensing fees.

Including revenue and general fund sources, the preliminary projected bureau budget is \$11,714,222. The general fund portion is \$9,919,717; a 5% general fund reduction is \$495,986.

Staff noted that Council passed a Language Differential resolution in December 2020. Civic Life excited to see how this will roll out and will examine it for implementation within the bureau. This would result in some affect on the budget in the personnel category, and the level of impact is to be determined.

QUESTION: *What compromises the Noise revenue?* Noise Permit fees.

5. SUMMARY OF PRELIMINARY CHANGES

Staff reviewed preliminary proposed changes (to personnel, EMS, and IMS), including proposed reductions, additions and expense-neutral items for each program.

Cannabis

- Cannabis sales remains very strong. Cannabis program's investment in the technology upgrade is 75% of the cost, and cannabis program needs is the primary conversion activity. Additional program functionality will be added incrementally in future years. This improvement comes with the addition of an analyst position, which was repurposed from a vacant code enforcement position. The current clunky system has been a challenge from the beginning, we can't generate reports very easily and left without a good data driven format.
- Reimagine Oregon: Civic Life received a Fall BMP allocation of 1.9M in cannabis tax revenue of a \$3.5M total to launch a pilot particularly budget project. Ask the following question: if we are drawing upon the insights of what Portland's black community experiences—where do we invest those dollars? This is in collaboration with the Office of Equity and Human Rights (OEHR) and the City Budget Office (CBO).

QUESTION: *What is the tech investment?* This is a constituent relationship management system that allows for online application and payment, and internal tracking and interoperability with other City systems. This system can serve other functions, including replacing the outdated technology now housing the bureau's database of neighborhood associations and community partners.

QUESTION: *How does the application process work?* If folks don't have digital access—they can contact us. But if they do, they can go into the portal to submit their info, so anyone in our bureau and/or the city can draw upon that data. Discussing idea to connect to Portland Maps with this system.

A2I (Adapt to Impact)

- Because three of A2I's programs are funded with general fund "overhead" dollars, there is a specific requirement to cut \$14,868 over these programs: Mental health, Public Involvement, and Advisory Bodies. Proposed program changes to the disability program will have a neutral impact on expenses. This budget reflects program changes, not just changing line items, to look for collaboration and other ways to leverage shared costs/programming.

GF Discretionary:

- Our rent expense doubled. The current appropriation level should cover the increase in rent since moving into the Portland Building. Depending on how its allocated, Cannabis rent increase may not have been covered by the CAL increase. This is still being reviewed. The Portland Building charges a "blended" rate, which is not just rent, but other included services.

QUESTION: *Will this rent be for the same amount of space? Can we do with less space?*

Civic Life has a much smaller footprint in the Portland Building. A "blended" rate—has its advantages, it's better for the city because it's shared services but more expensive upfront—the renovation, etc. The Portland Building will have services that we did not have in City Hall. Also, under COVID, it remains to be seen how much telework will become the norm and thus we won't need as much space. We should know by next year more about our space need. But agreed it is such a big ticket item so we sure want to only pay for what we need.

This answer was provided after the meeting: The move of City Hall and Kelly building teams to the Portland building reduced our square footage to 6,010 from a combined total of 13,057 previously.

COMMUNITY SAFETY:

- Plan to eliminate two vacant CS Admin positions and a cost neutral action to change Supervisor I to Analyst II. Technology upgrade: Community Safety's portion of the tech upgrade is \$12,000, which is a new cost. Currently using the "ONI Database" which is very outdated.

CNIC: (Community and Neighborhood Involvement Center)

- With COVID consideration, the Spirit of Portland Award event is not expected to happen in 2021, equating to a \$25K savings.

DCO (District Coalition Offices):

- No small grants for 7 DCOs and continue to do small grants administered through DCO, approximately \$94,094. Five percent reduction to nonprofit district coalition "base" grants (\$1,623,850) is \$81,192. Five percent reduction to city-staffed coalition "base" (\$752,569) is \$37,638.

Small grants: These offer strategic impact than in other investments and is not cost effective. In the case of nonprofit DCOs, there are two layers of administration (City and DCO). In the case of city-staffed DCOs, the bureaucracy is significant. In both cases, it takes at least \$1 to get \$1 out the door, which is highly ineffective. When we ask a coalition to take a reduction—it should correspond to also reducing the body of work. Eliminating small grants also gives staff back time to redirect their time and effort to other things.

QUESTION: *SEUL coalition still offering small grants, comms and community engagement?* From BAC member: "This year with COVID, some Neighborhood

Associations “saved” money and geared those funds toward equity and inclusion. Other than that, the NA (I am a part of) wasn’t even going to apply.”

- East Portland has request to add .3 FTE to Coordinator I position within the reduced amount, if this can be accomplished by redirecting program expenses. The 0.3 FTE staff increase is to provide services to immigrant communities, families, individuals facing poverty, and houselessness communities.
- The city-coalition offices significantly pivoted their previously planned work due to COVID. This made for more collaborations and connections, as they administered funds to community and COVID resources in 2020. They have also dedicated quite a bit of staff toward the City’s Emergency Command Center (ECC).
- An access technology strategy emerged in a serendipitous way with the North office as a partner coordinated with a grantee to provide more tech support. How our lives have been impacted, the bureau has been impacted as well. These offices had to make some hard shifts and pivots to provide services to community in these unprecedented times. The City must really re-think how it provides services.
- Immigrant & Refugee (I&R) position to re-allocate 0.5 FTE of an existing Coordinator I; financially neutral impact.

QUESTION: *How many staff are in the program where you’re asking for the .3 FTE?*

There are two full time positions and one 0.7 FTE position in the East Office. North Portland staff are 0.8 FTE part time positions. There is one supervisor that oversees both offices.

QUESTION: *I&R is just under 2 FTE? Yes—it is currently at 1.5 FTE*

QUESTION: *Will the I&R pilot for leadership program through Unite Oregon included in the I&R program? Will this affect that program? Is it included in this at all? Where can we focus on anti-racism and BIPOC communities—so no cut for that program?*

QUESTION: *Related to reductions in coalition offices. Couldn't tell if there was an equal reduction of all offices? Yes—both from the Nonprofit DCO and the City-staffed DCO,*

and there are no small grants planned for 21-22. Nonprofit DCOs can still maintain programming due to their ability to fundraise. For example, SEUL (South East Uplift) is still offering a small grant program *without* Civic Life dollars.

LIVABILITY

- Technology upgrade: Liquor licensing is scheduled in the second phase.

Graffiti:

- Civic Life is continuously strategizing on how best to address the proliferation of graffiti of all kinds: street art, tagging, protest, hate speech. In the coming fiscal year, we need to examine other models utilized by cities of our size and how they coordinate, fund and house their graffiti removal services. Our graffiti program has not caught up with other sister cities who have very different structures (Philadelphia, Seattle, San Francisco, Baltimore, etc)

GENERAL DISCUSSION:

- Our values only mean as much as we put them up as the backdrop of our decision making—especially considering the COVID 19 response and Core Values focusing on BIPOC community, anti-racism, climate change.
- General budget breakdown: 30% of our dollars go out to community, about 60% go to personnel and the rest go to covers the EMS/IMS.
- Civic Life is hoping to get the collective wisdom from BAC members on priorities and where they would suggest proposed cuts? At our last meeting, we clearly heard from BAC members that they were not interested in making cuts to responsive and equity-focused programs like the Multnomah Youth Commission, Disability program, Immigrant and Refugee program, etc. These are the smallest areas and have historically been neglected but also hold the most potential to align with the City's Core Values of equity and anti-racism. We also heard that BAC members were not interested in make sweeping, less strategic cuts just for the sake of "balancing" the

proposed budget-these cuts on the smallest programs but with the highest opportunities.

- BAC members voiced support for programs focused on the BIPOC community, Youth, and adding .3 FTE to support the CNIC programs we want to build up. BAC members spoke to the relationship between personnel and impact. Often times with very limited time, not enough hours in the day, asking personnel to do too much work. Looking at demographics in East Portland, Civic Life and BAC members consider where the most needs land—which are often not in the central city. Those hardest hit are often in East Portland. This area constitutes one of the last places that working families can afford to live in. If the logic is right, if we believe in the framework of the City's Core Values of equity and anti-racism, we would not cut there, but find ways to increase investment. Civic Life also wants to continue to strategize, work better together within our own programs, and internal work that is cost neutral.
- BAC Member thoughts on cuts: "It's true that the bureau has been working really hard, congratulate folks on all the work been doing. We as public figures have to work with this and benefit of community. It's up to me to offer myself to be a volunteer. The math problem making the cuts, numeric problem topic of cutting, looking for that result, easy to say cut here/here/here. What we have to really think about this—we have to go back to that baseline, in the public sector and that's what we need to do. It's not easy, have to thinking about getting under that baseline. So what cuts do we need to make? The cuts have to be quantity not quality. Quantity cuts: public sector I've been participating in a program for 10 years, for example you say everyone can print in black and white, just quantity not quality cuts. Does it matter do you present in color or black and white—content is most important. Objective is to not loose quality. You are the ones who know this topic deeply, define difference cuts that affect quantity and quality."

QUESTION: *What is the best way to talk about potential cuts? Or the proposed budget?*

We can go so far as a staff to explain where the numbers lie, and then want to have BAC share their perspective. With those ideas, we then will adjust the budget with those

ideas in mind as well as the confirmed/final numbers coming in from the CBO (City Budget Office). As a BAC member mentioned, we are considering “WHY” when we suggest cuts—Civic Life wants to make sure these decisions to find the “quantity” cuts rather than “quality”--that is where we find true equity.

- BAC members were invited to send their ideas and questions prior to the next BAC to Pollyanne and Suk. They could be exact numbers and cuts, as well as intangibles/values to embody in the budget. Civic Life has heard from BAC members in the meetings, but please also send those thoughts via email at any time.
- BAC member wants to remind the group of the idea of “quantity” vs “quality” cuts by preserving, the programs that have the most impact in the Core Values of equity and anti-racism.

6. BAC SUMMARY DOCUMENT REVIEW

7. QUESTIONS