

FY2018 Proposed Budget Add Package

A

Title	New Portlanders Program Specialist (1 FTE) * Identified as highest priority by CNIC staff team.
Program(s) impacted	New Portlanders Program
Estimated Additional Funding	\$ Approximately \$110,000
Request funding as (Check one):	
<input checked="" type="checkbox"/> Ongoing General Fund <input type="checkbox"/> One-Time General Fund Select One if Ongoing Select One if One-Time	
Brief description of what is proposed to be added:	
<p>Transition one-time general fund program specialist into ongoing overhead funded position. Allows New Portlanders Program to have two FTE to share coordination of the following:</p> <p>New position – Linda Castillo (Currently one-time general fund, proposed as overhead.) * Equity in Practice Partnerships – Provide technical assistance to City agencies on best practices for culturally specific engagement strategies with immigrants and refugees. * Community Engagement Liaisons (CELs) – Links trained immigrant and refugee leaders to assist City agencies in developing, marketing, facilitating City services and projects.</p> <p>Existing position – Ronault (Polo) Catalani (Proposed as 1% cut, transition to overhead funding.) * New Portlander Policy Council – City Council adopted commission this year to provide ongoing advisory role to City Council and City agencies on immigrant and refugee issues. * Families on the Move – Engaging local media, schools, large employers, faith groups providing a positive narrative on reasons for human migration, community assets, etc.</p>	
Brief description of expected results and outcomes in FY2017-18 and future years (increases to services provided, performance measure impacts, etc):	
<p>* New Portlander Policy Council (NPPC) now adopted by City Council. Expand capacity of NPPC to implement Strategic Plan priorities. Critical role in challenging political times. * CELs program administration contract established. Expand marketing of services. Last year City programs served increased 37.5%. Hours CELs serving public increased 52%. * Equity in Practice Partnerships establishing partnerships with Police & Housing bureaus. * Families on the Move community presentations and dialogues providing context for current newcomer community issues more critical than ever to counter political climate.</p>	
Who will be better or worse off as a result of this added funding? What is the impact on advancing equity?	
<p>Will benefit the 1 in 5 foreign-born Portlanders, many living in under-served neighborhoods, expanding integration of building on assets of immigrant families into the civic life of the City. Meets all three City equity goals advocating for hiring, contracting and services for newcomers, expanding public engagement with newcomers, and collaborating with bureaus on specific projects to serve newcomers.</p>	
How does the new funding connect to or build off of existing programs/partners/services?	
<p>New Portlanders Program expands and compliments CNIC's comprehensive community engagement programming to engage critically under-served communities. New contract with administrator for CELs</p>	

project expands capacity to partner with City agencies on projects directly improving lives of newcomer communities. New Portlander Policy Council engages several dozen immigrant community organizations and leaders to develop unified advocacy for improving the lives of newcomers. Expanding Equity in Practice Partnerships with Police and Housing bureaus provides opportunity to ensure voices of newcomers are engaged in current housing crisis and police relations.

Explain how the package moves the City closer to meeting Comprehensive Plan, Climate Action Plan and Portland Plan goals in FY 2017-18:

- * Comp Plan Goal 2: Program develops partnerships and uses CELs to provide community expertise with bureaus to improve city services for newcomers, engages under-served communities as described above, new commission values community wisdom, advances socially just and equitable policies.
- * Portland Plan: Program advances equity through building a diverse commission among other actions.

Explain how the package supports ONI's mission, goals and priorities:

Goal 1 – increases and diversifies participation; Goal 2 – builds capacity with commission, CELs, and technical assistance; Goal 3 – impact public policy affecting newcomer communities.

Additional materials may be attached.

FY2018 Proposed Budget Add Package

B

Title	Hate Graffiti Reporting and Education / Outreach Campaign
Program(s) impacted	Graffiti Abatement Program, Neighborhood Program, Public Involvement Best Practices Program,
Estimated Additional Funding	\$?
Request funding as (Check one): <input type="checkbox"/> Ongoing General Fund <input checked="" type="checkbox"/> One-Time General Fund Select One if Ongoing Select One if One-Time	
Brief description of what is proposed to be added: This campaign would highlight the importance of reporting hate graffiti and how to do it through the PDX Reporter smartphone app, as well as letting the public know about the graffiti removal services our program provides. Advertisements could be on Trimet buses/Max/Street Cars on routes that are typically underserved by City services and/or in areas with high volumes of graffiti. Proposed funds would also pay for updating the PDX Reporter app with more options for reporting graffiti including a hate/gang/political graffiti field and increased language options.	
Brief description of expected results and outcomes in FY2017-18 and future years (increases to services provided, performance measure impacts, etc): Quicker response to the removal of hate and gang graffiti as it appears. Improved equity impact as outlined in ONI's Equity Plan through increased services for historically underserved communities.	
Who will be better or worse off as a result of this added funding? What is the impact on advancing equity? Improved equity impact as outlined in ONI's Equity Plan through increased services for historically underserved communities both geographically-based and community-based, populations whose primary language is not English	
How does the new funding connect to or build off of existing programs/partners/services? We will be able to refer our contractors out to provide services for more community members, increase our volunteer training opportunities, and promote the value of PDX Reporter as an easy tool for reporting graffiti.	
Explain how the package moves the City closer to meeting Comprehensive Plan, Climate Action Plan and Portland Plan goals in FY 2017-18: ?	
Explain how the package supports ONI's mission, goals and priorities: This campaign would promote civic engagement by connecting our program and bureau with more community members through increased reporting, therefore increasing free/reduced cost removal services and education about different types of graffiti.	

Additional materials may be attached.

FY2018 Proposed Budget Add Package

C

Title	Expand Funding for community grants
Program(s) impacted	Neighborhood Coalitions Diversity and Civic Leadership Youth Program
Estimated Additional Funding	\$ 250,000
Request funding as (Check one):	
<input type="checkbox"/> Ongoing General Fund <input checked="" type="checkbox"/> One-Time General Fund Select One if Ongoing Select One if One-Time	
Brief description of what is proposed to be added: Expand the successful community grants program.	
Brief description of expected results and outcomes in FY2017-18 and future years (increases to services provided, performance measure impacts, etc): Community grants have been found to be a very cost-effective way of engaging community and increasing involvement. Past neighborhood small grants have leveraged about 5 times the value of the grants in donated time and materials. Applications for grants are typically 2 to 3 times the current funding available.	
Who will be better or worse off as a result of this added funding? What is the impact on advancing equity? Historically, over a third of the grants from the neighborhood coalitions go to underserved communities. Both Youth and DCL grants would directed to their underserved communities.	
How does the new funding connect to or build off of existing programs/partners/services? All three programs either are currently operating community grants programs, or have in the past.	
Explain how the package moves the City closer to meeting Comprehensive Plan, Climate Action Plan and Portland Plan goals in FY 2017-18: Click here to enter text.	
Explain how the package supports ONI's mission, goals and priorities: This would increase the number and diversity of people involved in their community. Grantees represent a wide cross-section of the Portland community.	

Additional materials may be attached.

FY2018 Proposed Budget Add Package

D

Title	Funding to move Community & Neighborhood Involvement Center towards equity
Program(s) impacted	East Portland Neighborhood Office Youth Program Disability Program
Estimated Additional Funding	\$ 150,000 to 250,000
Request funding as (Check one):	
<input checked="" type="checkbox"/> Ongoing General Fund <input type="checkbox"/> One-Time General Fund Select One if Ongoing Select One if One-Time	
Brief description of what is proposed to be added:	
Funding to three programs that have been noted as being inequitably funded.	
Brief description of expected results and outcomes in FY2017-18 and future years (increases to services provided, performance measure impacts, etc):	
This will increase the capacity of these three programs to support their communities be more involved.	
Who will be better or worse off as a result of this added funding? What is the impact on advancing equity?	
Both youth and the disability community have lower participation in City civic engagement opportunities. East Portland has changed their advisory committee to include the diverse communities in the area, and changed programming to include underserved communities along with the neighborhood community in activities, for example, both housed and unhoused communities are involved in the East Portland housing project.	
How does the new funding connect to or build off of existing programs/partners/services?	
All three are existing programs that are inequitably underfunded.	
Explain how the package moves the City closer to meeting Comprehensive Plan, Climate Action Plan and Portland Plan goals in FY 2017-18:	
Click here to enter text.	
Explain how the package supports ONI's mission, goals and priorities:	
It supports increasing the number and diversity of people of people involved in the community. The Auditors report noted ONI's policy of not shifting funds from one program to another created a barrier to moving the overall program towards equity. This add would be a move towards equity without needing to shift funding.	

Additional materials may be attached.

FY2018 Proposed Budget Add Package

E

Title	Disability Leadership Academy
Program(s) impacted	Disability Program
Estimated Additional Funding	\$ \$25,000
Request funding as (Check one):	
<input type="checkbox"/> Ongoing General Fund <input checked="" type="checkbox"/> One-Time General Fund Select One if Ongoing Decrease City's Long Term Costs	
Brief description of what is proposed to be added:	
<p>In FY 2016, the Disability Program was budgeted for \$10,000 in ongoing funds for a Disability Leadership Academy. Actual costs, however, are currently estimated at \$50,000. This includes already requested accommodations, participant stipends, trainer honorariums, food, supplies, and space rental costs. Actual costs will exceed this number if additional accommodations are requested. (This is likely as many people will not request accommodations before they are accepted.) Program materials and services for the Disability Program are currently budgeted at \$55,000. Including other current projects (emergency preparedness, community building, and communications) total expenses are estimated to be \$80,000 for FY 2018). \$25,000 would fill that gap.</p>	
Brief description of expected results and outcomes in FY2017-18 and future years (increases to services provided, performance measure impacts, etc):	
<p>The Disability Leadership Academy is a foundational community building tool. Indeed, its creation was born as a community-driven proposal from a coalition of disability advocates as a means for developing community leadership to establish a nonprofit organization focused on civic engagement within the Disability community. It will create the beginnings of a multicultural, cross-disability coalition that understands the importance of true community engagement and systems change as part of creating an equitable community. We expect 15 participants in the first session beginning in February 2017, each who will complete a community service project.</p>	
Who will be better or worse off as a result of this added funding? What is the impact on advancing equity?	
<p>Funding will go directly to capacity building within the Disability community, a community identified by the City of Portland as a priority for equity efforts. Disability Program staff are building relationships and recruiting within communities of color, immigrants and refugee communities to ensure the Disability Leadership Academy reflects the diversity of Portland's many disability and cultural communities. This will mean increased capacity and public policy engagement from an exponentially greater number of Portland communities. The Academy meets the City's racial equity goals by prioritizing recruitment of above listed constituencies and including curriculum that will train participants on importance of utilizing a racial equity lens in advocacy for better City services for the Disability community.</p>	
How does the new funding connect to or build off of existing programs/partners/services?	
<p>This new funding expands existing Disability Leadership Academy funding. Many of the Disability Leadership Academy trainers are respected disability community members with connections to local disability organizations, activism, and art communities. The Academy is closely following the model of</p>	

the Diversity and Civic Leadership program engaging a cohort of emerging community leaders in a multi-month training program as well as engagement in a field project meant to utilize new skills they are learning. Other CNIC staff will be assisting by leading several workshops.

Explain how the package moves the City closer to meeting Comprehensive Plan, Climate Action Plan and Portland Plan goals in FY 2017-18:

The Academy addresses Comp Plan Goal 2 by engaging an under-served constituency, valuing the wisdom of emerging community leaders, and ultimately build the Disability communities civic infrastructure to advance social justice and equity in City policies and services. The Academy helps to advance the Portland Plan's Equity Framework action #7, by "expanding community-based leadership training programs to build community organizing capacity and the capacity for people to engage in shared governance, focusing on under-represented and under-served communities." Lastly, the program is developing a next generation of community leaders who will be advocating for Climate Change goals including access to "prosperous" green living-wage jobs for people with disabilities, access to a "connected" city via active transportation options, a "healthy and resilient" city with affordable housing, and equitable access to community amenities, employment and business opportunities.

Explain how the package supports ONI's mission, goals and priorities:

Goal 1: Increases engagement of emerging disability leaders with a focus on recruiting people of color, immigrants and refugees. Goal 2: The Academy is about teaching people how to be effective in their civic activism. It is designed to be both disability and culturally inclusive. The project is building community capacity to expand civic engagement efforts within the Disability community. Goal 3: Its foundations are supporting people to claim their power as individuals and as a community, resulting in greater shared power and more meaningful engagement towards impacting public policy to improve the lives of people with disabilities in Portland.

Additional materials may be attached.

FY2018 Proposed Budget Add Package

F

Title	Public Involvement Best Practices Program – needed staff support *Identified as a top priority among CNIC staff*
Program(s) impacted	Public Involvement Best Practices Program
Estimated Additional Funding	\$ \$95,000 - (1 FTE Program Specialist)
Request funding as (Check one):	
<input type="checkbox"/> Ongoing General Fund <input checked="" type="checkbox"/> One-Time General Fund Select One if Ongoing Decrease City's Long Term Costs	
Brief description of what is proposed to be added:	
<p>The Public Involvement Best Practices Program is a Citywide program that works to strengthen and institutionalize public involvement principles, policies, processes, and practices. The Program is overhead funded and is comprised of the following three key elements:</p> <ul style="list-style-type: none"> * Bureau-specific consultation and technical assistance * Public Involvement Advisory Council (PIAC) * Citywide procedural and best practices tools development, Citywide training, and public policy <p>Since the Program’s inception in 2008, it has been staffed at a level of 1 dedicated FTE. The demands, scope, and impact of this Citywide Program are significant, continue to grow, and far surpass what can be reasonably carried out by 1 staff. In addition to staffing and leading a large and engaged Citywide advisory council, PIAC, the Program currently provides one-on-one consultation to over 10 bureaus a year and is co-leading the development of Citywide tools and the design and facilitaiton of Citywide trainings on institutional racial equity work. It most recently co-authored the City of Portland's Racial Equity Toolkit and is rolling-out user trainings across the City. With an additional 1-2 ongoing FTE, the Program could be strengthened and expanded to optimize its effectiveness and impact. This add package focuses on one-time funding, asking for 1 one-time FTE to provide administrative and programmatic staffing support for high-value and high-impact work of PIAC and other tasks under the Program. Current PIAC work and projects that need additional staff support include, but are not limited to:</p> <p>Bi-monthly full PIAC Meetings Administrative Support and General Staffing PIAC recently made some changes so that it will now provide live consultation to bureaus and/or conduct a worksession on the development of a Citywide tool or policy needed to advance and improve Citywide public involvement practices and outcomes. Preparing for, running, and reporting out after these large meetings is intensive on staff time. The additional staff would support some of this work.</p> <p>PIAC’s Digital Engagement/Notification/ Comp Plan Workgroup:</p> <ul style="list-style-type: none"> * Assist with the development, administration, and analysis of City staff and community member surveys regarding City notification policies and practices * Support the content development and implementation of a pilot digital engagement project <p>Social and Organizational Development Workgroup</p>	

* Assist with the planning, staffing, and analysis of community meetings that will be convened to assess current satisfaction and gather rich information on how the City may practice more racially equitable and effective public involvement work.

PIAC's Boards and Advisory Bodies Workgroup:

* Assist with Citywide assessment of Boards and Commissions (looking at issues such as member composition, structure, function, and effect)

The additional 1 FTE would also provide general Program administrative and coordination support.

Brief description of expected results and outcomes in FY2017-18 and future years (increases to services provided, performance measure impacts, etc):

Significant and much-needed increase to PIAC's capacity. The Council and each workgroup is tackling large and intensive projects and deliverables that City electeds, bureau leads, and/or community have expressed interest in PIAC doing. With adequate support, PIAC would be able to complete its work and present concrete findings, recommendations, and deliverables to Council that, if adopted, would improve City public involvement standards, practices, and policy. The City is in need of such guidance and is looking to PIAC for this.

Bureau staff consistently express need for Citywide guidance and support on public involvement planning, processes, best practices, and policies. Increased PIAC staff support would allow the current Program staff to focus their time and expertise more effectively on leading PIAC, providing technical assistance to City bureaus, and developing Citywide tools, training, and policy.

Who will be better or worse off as a result of this added funding? What is the impact on advancing equity?

Will benefit the entire City: the public will experience a higher level of engagement and more outcomes advancing the City's racial equity goals, two of which are really public involvement focused goals. The electeds will receive new information and informed advisement, and bureaus will benefit from much requested information and guidance that strengthens their public involvement work. Program staff helped with development of City racial equity goals and advances all three: advocating for tangible outcomes that end racial disparities, strengthen community engagement with communities of color, immigrants and refugees, and PIAC models collaboration between half community members and half city staff.

How does the new funding connect to or build off of existing programs/partners/services?

Expands impact of existing Council, PIAC, which has Citywide scope and influence. PIAC is comprised of City bureau representatives and community leaders from communities of color and Portland's neighborhood system. Program works with and serves all City bureaus.

Explain how the package moves the City closer to meeting Comprehensive Plan, Climate Action Plan and Portland Plan goals in FY 2017-18:

PIAC was the commission that developed community involvement goals and policy for the Comprehensive Plan. Program provides technical assistance to bureaus within the framework of these Goal 2 in the Plan. Program was originally instrumental in helping advocate for and provided technical assistance in developing the Portland Plan "Framework for Equity," specifically Action #6 calling to implement recommendations of PIAC.

Explain how the package supports ONI's mission, goals and priorities:

Goal 1 – PIAC increases and diversifies public participation; Goal 2 – PIAC and the Program build internal capacity by strengthening and institutionalizing public involvement principles, policies, processes, and practices; Goal 3 – PIAC and the Program’s ultimate goal is to increase public impact.

Additional materials may be attached.

FY2018 Proposed Budget Add Package

G

Title	Youth Development Program admin support FTE
Program(s) impacted	Youth Development Program (Multnomah Youth Commission - MYC)
Estimated Additional Funding	\$ 50,000 total: FTE - \$35,000 - \$40,000 (Either .5 FTE temp CSA employees or Assistant Program Specialist) NEED TO UPDATE
Request funding as (Check one):	
<input type="checkbox"/> Ongoing General Fund <input checked="" type="checkbox"/> One-Time General Fund Select One if Ongoing Decrease City's Long Term Costs	
Brief description of what is proposed to be added:	
<p>Additional FTE for administrative support for current Program Specialist. Matches County's FTE contribution to assist with the MYC which strives to provide a youth voice to the City on issues impacting policy affecting young people, as well as stereotypical community perceptions: Assist with MYC logistics such as MYC application process, two annual retreats, scheduling rooms, taking minutes, photo copying, ordering food, on-site meeting logistics – typically 4 committee meetings per week and 2 full MYC meetings per month, transporting youth, expense payments, distributing emails and compilation of monthly e-newsletter, social media and website content, manage contact info database.</p>	
Brief description of expected results and outcomes in FY2017-18 and future years (increases to services provided, performance measure impacts, etc):	
<p>Increased administrative support would allow City and County program coordinators to utilize their time more effectively on leadership development and mentorship, providing technical assistance to City agencies on culturally specific engagement strategies using the youth/adult partnership model, strategic planning and implementation.</p>	
Who will be better or worse off as a result of this added funding? What is the impact on advancing equity?	
<p>The Multnomah Youth Commission (MYC), is a group of young people, ages 13-21, consisting of 75% youth of color and a significant percentage identifying as LGBTQ. 50% of Portland Public School students are youth of color, even higher in David Douglas and other eastside districts.</p> <p>Advances City's racial equity goals by strengthening outreach, public engagement and access to youth of color, immigrants, and refugees. Secondly, actively collaborates with government and community organizations including: Police bureau on youth gang and sexual harrassment issues; County, City and OPAL advocating to expand Trimet passes for youth beyond PPS affecting much more diverse Eastside school districts; and with PPS and other school districts on chronic absenteeism as a key strategy for closing the racial graduation gap.</p>	
How does the new funding connect to or build off of existing programs/partners/services?	
<p>Expands capacity to build off of dozens of organizational relationships and impact public policy issues: expanding Trimet passes for youth through efforts with OPAL; limiting youth gang activities and sexual harassment through working with Police Bureau; and limiting chronic absenteeism through engagement with numerous school districts and State agencies.</p>	

Explain how the package moves the City closer to meeting Comprehensive Plan, Climate Action Plan and Portland Plan goals in FY 2017-18:

Addresses Comp Plan Goal 2 by actively working in partnership with government agencies and community organizations to advance policy objectives, advancing a social justice and equity agenda for youth, valuing the wisdom and participation of youth, investing in meaningful participation of youth through leadership development and ongoing support of the youth commission as a critical civic institution. Addresses Portland Plan action steps #7 by investing in leadership development of youth, #10 strengthening collaborations between youth commission and numerous government agencies, and #13 by prioritizing recruiting diverse participation on the MYC. Addresses Climate Change goals by advocating for expanding Trimet's youth access passes which encourages access to active transportation options for low-income youth and equity goals by prioritizing engagement with youth of color and low-income youth.

Explain how the package supports ONI's mission, goals and priorities:

Goal 1 – increases and diversifies participation; Goal 2 – builds capacity of MYC; Goal 3 – impact public policy affecting youth in Portland; Goal 5 – Public safety through Youth Against Violence.

Additional materials may be attached.

FY2018 Proposed Budget Add Package

H

Title	ONI Accommodations Fund
Program(s) impacted	All ONI programs
Estimated Additional Funding	\$ 100,000
Request funding as (Check one):	
<input type="checkbox"/> Ongoing General Fund <input checked="" type="checkbox"/> One-Time General Fund Select One if Ongoing Decrease City's Long Term Costs	
Brief description of what is proposed to be added:	
<p>A centralized budget line item available to all ONI programs and grantees for accommodation services such as language interpretation and translation, ADA accommodations such as ASL interpretation, childcare for community meetings and workshops, and bus tickets to and from such activities. Restores and expands on previous accessibility fund available for two years before being cut due to 2008/2009 recession budget cuts. ONI now has admin support structure to help with administration of such funds.</p>	
Brief description of expected results and outcomes in FY2017-18 and future years (increases to services provided, performance measure impacts, etc):	
<p>Having a centralized accommodation fund is a best practice for organizations striving for disability and cultural equity. When a program has to pay for accommodations out of its budget, this creates a disincentive to engaging people who need disability-related, language/cultural-related, childcare, or transit accessibility supports to participate. It also creates gross inequities in funding and administering programs that are targeted at marginalized groups -- instead of going to actual program costs, much of the allocated budget goes to providing accommodations. Conversely, programs that do not serve communities who need accommodations bear none of these costs, and can allocate their budget toward the intended purpose of the program.</p>	
Who will be better or worse off as a result of this added funding? What is the impact on advancing equity?	
<p>This is critical to creating disability and cultural equity - - it ensures that everyone contributes to the supports our communities need to fully engage in our programs and services. Builds capacity to effectively increase engagement of underserved constituencies, primarily individuals for whom English is a second language, people with disabilities, and low-income individuals and families. Expands capacity of our grantee organizations to more effectively engage diverse constituencies. Primarily addresses the City's racial equity goal #2 by strengthening outreach, public engagement, and access to City services for people who might otherwise not participate without such accommodations.</p>	
How does the new funding connect to or build off of existing programs/partners/services?	
<p>As with most City bureaus, ONI currently has no dedicated line-item for accommodation needs. All such expenses are typically paid for out of an ONI program's external materials and services budget. Most ONI programs have very limited M & S line items that also fund space rental, food, outreach and other miscellaneous expenses for program meetings and activities. In addition, ONI staff were instrumental to working with the Procurement office to establish a citywide language interpretation and translation standard contracting system that has significantly improved the ease for City agencies to</p>	

purchase such services. Despite ONI's limited M & S funds the bureau consistently spends more on accommodations than many other bureaus proportional to its smaller budget.

Explain how the package moves the City closer to meeting Comprehensive Plan, Climate Action Plan and Portland Plan goals in FY 2017-18:

Primarily meets Comp Plan Goal #2.F to help ensure City planning and investment decision-making processes are designed to be accessible and effective, and responsive to the needs of all communities and cultures. Making our activities and services more accessible improves transparency, leads to more meaningful participation, and helps the City to advance socially just and equitable policies and services by expanding choice and opportunity for under-served communities. Meets Portland Plan's Equity Framework action item #8 by "develop and implement a coordinated language and cultural interpretation strategy and program for the City of Portland and partner agencies. Meets Climate Change equity considerations by helping make benefits of City actions more accessible to under-served communities and expands engagement and empowerment of communities of color, immigrants and refugees.

Explain how the package supports ONI's mission, goals and priorities:

Primarily meets ONI goal #1 and #2 - builds capacity to effectively increase engagement of underserved constituencies, primarily individuals for whom English is a second language, people with disabilities, and low-income individuals and families. Expands capacity of our grantee organizations to more effectively engage diverse constituencies.

Additional materials may be attached.

FY2018 Proposed Budget Add Package

I

Title	Facilitating for Equitable, Strategic and Sustainable Success
Program(s) impacted	All City and ONI Programs, supported by the Citywide Public Involvement Best Practices Program
Estimated Additional Funding	\$ 150,000
Request funding as (Check one):	
<input type="checkbox"/> Ongoing General Fund <input checked="" type="checkbox"/> One-Time General Fund Select One if Ongoing Select One if One-Time	
Brief description of what is proposed to be added:	
<p>This proposal includes the partnership of two respected organizations/programs, The Citywide Public Involvement Best Practices Program (PIBPP) and Resolutions Northwest (RNW), both of which have expertise and demonstrated success in convening, facilitating, and leading equity change efforts within government and community, respectively. The proposal is for 1 additional FTE in the PIBPP (\$100,000) and an additional \$50,000 contract to RNW. The 1 additional FTE in PIBPP would be split .5 FTE on the audit related work and .5 FTE on bureau, program, and Citywide equity related organizational change, resource development and coaching work it is already leading (though under-resourced). RNW would use the additional contract dollars to convene and facilitate stakeholders and work collaboratively with the PIBPP to identify solutions that address the challenge areas identified in ONI's recent audit.</p>	
Brief description of expected results and outcomes in FY2017-18 and future years (increases to services provided, performance measure impacts, etc):	
<p>Solutions to the concerns raised in the audit, with specific strategies and tactics for addressing equity related issues. (Those specifics will be identified through the process)</p>	
Who will be better or worse off as a result of this added funding? What is the impact on advancing equity?	
<p>The City as a whole, ONI, and Portland's communities would be better off as a result of this funding. This includes, but is not limited to City bureaus who seek consultation with ONI programs to inform community engagement strategies, policies, planning, etc, the experience and outcomes that communities have as a result of working with ONI and ONI's programs. Portland's communities include, but are not limited to African Americans, Latinos, New Portlanders, Native Americans, Women, LGBTQ people, religious minorities, the houseless community, those living with disabilities, neighborhood system partners, and all those who have raised equity concerns who are not otherwise named here.</p>	
How does the new funding connect to or build off of existing programs/partners/services?	
<p>It uses the combined efforts of and leverages relationships, resources, and expertise of the Citywide PIBPP and RNW, two respected contributors to the work of ONI, one governmental and one a community partner, to address concrete problems efficiently and effectively.</p>	
Explain how the package moves the City closer to meeting Comprehensive Plan, Climate Action Plan and Portland Plan goals in FY 2017-18:	

The City has an interest in positively responding to the auditor's findings. This provides a mechanism for finding solutions to many of them in one year.

Explain how the package supports ONI's mission, goals and priorities:

Bringing itself into compliance with the auditor's recommendations are at the heart of helping ONI accomplish its mission, goals and priorities. Doing it through an Equity lens insures the primacy of impacted communities in the work.

Additional materials may be attached.

FY2018 Proposed Budget Add Package

J

Title	Strategic planning process to update 5-year Plan to Increase Community Involvement (Community Connect)
Program(s) impacted	Community and Neighborhood Involvement Center
Estimated Additional Funding	\$ 150,000
Request funding as (Check one):	
<input type="checkbox"/> Ongoing General Fund <input checked="" type="checkbox"/> One-Time General Fund Select One if Ongoing Decrease City's Long Term Costs	
Brief description of what is proposed to be added:	
<p>Funding to hire temporary FTE or consultant to design and implement a 1-2 year strategic planning process to update the 5-year Plan to Increase Community Involvement adopted by City Council in February 2008. This plan grew out of Community Connect, a multi-year community engagement process that set a vision, goals, and several dozen recommendations that have guided ONI's Community and Neighborhood Involvement Center programs.</p>	
Brief description of expected results and outcomes in FY2017-18 and future years (increases to services provided, performance measure impacts, etc):	
<p>CNIC's community engagement programs have rapidly evolved over the past 10 years guided by the 5-year plan growing to a budget of about \$5.5 million including new programs serving communities of color, immigrants and refugees, youth, and people with disabilities, as well as developing best practices for citywide public involvement efforts with a focus on racial equity.</p> <p>The strategic planning effort would engage ONI's multiple stakeholder constituencies and guided by ONI's Bureau Advisory Committee (BAC) in a review of progress made implementing the 5-year plan, identify gaps in services provided and constituencies served, and specifically address the following issues:</p> <ul style="list-style-type: none"> * Implementing recommendations from a recent audit of ONI programs including: <ul style="list-style-type: none"> * Updating City Code to reflect CNIC's more comprehensive range of programs * Assess role of and update who ONI Standards should apply to * Transform performance measurement system * Updating system for holding community grantees accountable to grant requirements * Finalize a funding equity plan for CNIC programs and community grantees * Develop framework for annual work plan and annual report * Developing an updated vision and long-term growth strategy for the DCL Program * Incorporating ONI's racial equity action plan into CNIC programming * Finalizing a communication plan and strategy for implementation * Assessing/proposing realistic program budget and staffing capacity to fulfill strategic plan 	
Who will be better or worse off as a result of this added funding? What is the impact on advancing equity?	
<p>CNIC programs directly serve communities of color, immigrants and refugees, youth, and people with disabilities. In addition, the Public Involvement Best Practices Program provides high-value expert technical assistance and policy development with a focus on advancing racial equity in all City bureau public involvement efforts. CNIC programs directly support Council adopted racial equity goals #2 and 3 to strengthen outreach, public engagement, and access to City services for communities of color,</p>	

immigrants and refugees as well as fostering collaboration between community-based organizations and government agencies to eliminate racial inequity.

How does the new funding connect to or build off of existing programs/partners/services?

Significant work has already been initiated by CNIC program staff and the ONI Bureau Advisory Committee on a number of these issues, particularly preliminary work on models for expanding recognition of community-based organizations, future direction of the DCL program, a communication plan, draft modeling for funding equity for neighborhood and DCL grantee programs, and recent completion of ONI's racial equity action plan. Our challenge has been insufficient staffing capacity and funding to hire outside help to facilitate an organized approach to integrating all these processes. The original Community Connect community engagement process received roughly \$150,000 per year for several years. Lack of additional funding will significantly slow progress on this effort.

Explain how the package moves the City closer to meeting Comprehensive Plan, Climate Action Plan and Portland Plan goals in FY 2017-18:

Being as the Public Involvement Best Practices Program and PIAC were integral to crafting Goal 2: Community Involvement in the Comprehensive Plan every aspect of this strategic planning process aligns with those goals. CNIC programs addresses Portland Plan actions #6 - improve involvement with the work of PIAC, #7 - leadership training with the DCL, Neighborhood, Youth, and Disability programs, #8 - language and cultural interpretation as CNIC staff were integral to helping the City set up Citywide contracts for such services and New Portlanders Program has developed the CELs program, #10 - collaboration between neighborhood, community organizations and government is central to every CNIC program, and #13, PIAC has a workgroup focused on addressing how to diversify city boards and commissions.

Explain how the package supports ONI's mission, goals and priorities:

CNIC programs are integral to ONI's mission to "*Promote a culture of civic engagement by connecting and supporting all Portlanders working together and with government to build inclusive, safe and livable neighborhoods and communities,*" and goals including 1. Increasing and diversifying community involvement, 2. Strengthening community capacity to build identity, skills, relationships and partnerships, and 3. Increase community and neighborhood impact on public policy.

Additional materials may be attached.