



Highlights of the Mayor's Proposed Budget

Helping Those Hit Hardest by the Recession

"The recession has been brutal for Americans—and for far too many Portlanders. These years have strained our families and neighborhoods in ways we haven't felt since the Great Depression."-Mayor Sam Adams, State of the City speech, February 18, 2011

- Increases general fund investments in housing, including \$4.2 million for shelter services, rent assistance, and access services. This includes:
 - o \$1.7 million to continue critical emergency and shelter services
 - o \$1.4 million to continue rent assistance to prevent homelessness and rapidly rehouse those that have become homeless
 - o Nearly \$500,000 for housing access services
 - o \$250,000 to help homeowners avoid foreclosure and keep their homes
 - o \$390,000 to support new programming at the Bud Clark Commons, opening up at the end of FY 2010-11.
- \$600,000 in ongoing operational funding for the City-County Crisis Assessment and Treatment Center, which will serve individuals experiencing a mental health crisis.
- Over \$3 million in comprehensive responses to the addiction and mental health issues that impact the livability of our community and the work of our Police staff.
 - o \$1.9 million for the Service Coordination Team
 - o \$1 million for the CHIERS van and Hooper sobering station
 - o \$100,000 for Central Precinct mental health staff ride along program

Investing in a Stronger, More Resilient City

"For the first time in 15 years, we have a tight focus on the key areas where our city and region can out-compete others. Though we have more work to do, we're already ahead of the pack when it comes to competing globally." -Mayor Sam Adams, State of the City speech, February 18, 2011

- \$3.2 million for programs that grow local businesses in neighborhoods and in high-growth, cluster, and traded sector industries, restoring previous reductions to the Portland Development Commission's budget.
 - o \$205,000 for International Business Development
 - o \$500,000 to continue Neighborhood Main Streets and almost \$250,000 for the new Partners In Prosperity initiative. The budget also includes \$600,000 for technical assistance and \$200,000 for working capital assistance for small businesses.
 - o Funding for programs that foster high-growth, export-oriented businesses totals more than 1.4 million: the Seed Fund is increased by \$500,000; and other cluster initiatives and targeted recruitment funding totals almost \$1 million.
- \$635,000 to complete the Portland Plan and continue progress on the state mandated Comprehensive Plan.
- \$235,000 for Cradle to Career, a key initiative aimed at strengthening the education system for all youth.
- \$500,000 in scholarships for Portland Community College students, an investment in our local talent pool to prepare students for competitive and growing job sectors.
- \$100,000 grant to the Oregon Food Bank to fund hunger relief.

Creating a Fair and Equitable Portland

"Whether you are a Portlander of color or a white Portlander, you should care about the fact that we offer such limited access to equal opportunities." -Mayor Sam Adams, the Oregonian, May 1, 2011

- Over \$1.0 million combined new and existing funding, for the creation of the new Office of Equity. Existing City resources, including the Office of Human Relations staff and budget, will be transferred to support the development of new Office in FY 2011-12. New funding will not be spent until the City Council approves an ordinance creating the Office of Equity, and there is a workplan in place to guide the Office's work.
- \$400,000 to fund the first phase of the citywide compliance assessment project related to the Americans with Disabilities Act. This package will be overseen by the new Office of Equity.
- \$279,692 in funding for the East Portland Action Plan.

- \$500,000 to develop and improve parks east of I-205. Funding will be used as leverage to begin outreach to individuals and business partners so that donors know their contributions are going directly to building new amenities.
- Funding to implement zoning changes along NE 122nd to encourage the development of 20 minute neighborhoods.
- \$100,000 to fund a Portland SUN School at David Douglas High School, the Portland high school with the highest percentage of low-income students
- Continued funding to fill the gap in the school districts' Summer Lunch Program
- \$75,000 grant to CASH Oregon to fund tax preparation programs for low-income families, helping them capture tax credits and refunds.

Ensuring More Responsive Neighborhood City Services

"We're tabulating almost 6,000 [Curbsider survey] responses that were either mailed in or that Portlanders responded to online. We asked them to identify specific nuisances, specific irritations, specific infrastructure issues in their neighborhood, either where they work or live. The use of our one-time resources to fund some of these high priority annoyances around the city is my goal."-Mayor Sam Adams, City Council Budget Work Session, April 12, 2011

- Through the *Curbsider* budget survey, Portlanders reported specific needs throughout the city. Bureaus have pledged to address the most critical needs through the 2011-2012 budget. Highlights include:
 - o Portlanders reported nearly 1,800 potholes in need of repair. Bureau of Transportation staff are currently reviewing all responses to eliminate those that already exist in our system, have already been repaired, or are not sufficiently specific to act on. All remaining potholes on the list will be repaired by the end of the 2011 calendar year.
 - o The Bureau of Development Services will address the 130 Priority 1 or 2 complaints received, which include imminent health and safety hazards, serious code violations, environmental protection, and violations adversely impacting quality of life.
 - o Nearly 20 percent of respondents requested additional restroom availability in the following parks: Wilshire, Mt Scott, Rose City, Alberta, Berkeley, Glenhaven, Fernhill, Irving, Custer, and Wallace—where Bureau of Parks and Recreation will leave existing restrooms open longer by 30 days. The Parks Bureau will also add portable ADA accessible restrooms to sites like Linnton/Kingsley, Flavel, Sewallcrest, Portsmouth, Piccolo, Harrison, O'Bryant, Forest Park, and Council Crest for 6 to 9 months.
 - o Of the 1,110 graffiti reports, the Office of Neighborhood Involvement will utilize \$447,332 in additional funding proposed for graffiti abatement to address legitimate complaints with verifiable locations on private property by the end of the fiscal year.

- o In the telephone budget survey, the highest number of respondents (16%) cited “more or better community gardens” as the improvement they’d most like to see in parks. The proposed budget invests in the construction of up to 10 additional Community Gardens in FY 2011-12 to meet the City’s Climate Action goals of 1,000 new garden plots by the end of 2012. These new gardens will create over 300 additional plots.

Protecting Public Safety Services

“Public safety is the most basic of city services, and key to achieving long-term resiliency as a city.”- Mayor Sam Adams, State of the City speech, February 18, 2011

- The proposed budget not only ensures that all existing fire stations remain open and keeps the Rescue 11-Lents medical rescue unit running, but also restores into operation the Rescue 19-Mt Tabor medical rescue unit.
- 4.6 percent increase in overall public safety general fund spending, including a 6.9 percent increase for police.
- Portland Police Bureau sworn staff strength is maintained by making \$1 million in administrative cuts.
- \$2 million increase in funding for Police Bureau equipment and training so that staff is adequately supported in their work.
- Continued funding for programs against human trafficking
- \$250,000 allocated to continue progress on the Police Bureau training facility.
- Bureau of Development Services program revenues are slowly recovering from the economic downturn, allowing the bureau to hire back some of its staff and improve its overall service level.
- Funding of the Teen Program at current levels to allow continued teen programming at five locations throughout Portland.
- \$30,000 for the Police Activities League, to fund programs that engage youth in healthy activities that keep them off of the streets.
- \$65,000 for the Outside In needle exchange harm reduction program.