

Portland, Oregon
FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT
For Council Action Items

(Deliver original to City Budget Office. Retain copy.)

1. Name of Initiator Cristina Nieves		2. Telephone No. 503-823-4124	3. Bureau/Office/Dept. Commissioner Fritz
4a. To be filed (hearing date): December 4 th , 2013	4b. Calendar (Check One) Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to Commissioner's office and CBO Budget Analyst:
6a. Financial Impact Section: <input checked="" type="checkbox"/> Financial impact section completed		6b. Public Involvement Section: <input checked="" type="checkbox"/> Public involvement section completed	

1) Legislation Title:

Amend the FY 2013-14 budget to include appropriations for funds to address human trafficking.

2) Purpose of the Proposed Legislation:

The purpose of this proposed legislation is to provide more funding for additional services that address human trafficking through culturally sensitive support for young adults, and prevention training for boys and girls in middle schools.

3) Which area(s) of the city are affected by this Council item? (Check all that apply—areas are based on formal neighborhood coalition boundaries)?

- | | | | |
|--|------------------------------------|------------------------------------|--------------------------------|
| <input checked="" type="checkbox"/> City-wide/Regional | <input type="checkbox"/> Northeast | <input type="checkbox"/> Northwest | <input type="checkbox"/> North |
| <input type="checkbox"/> Central Northeast | <input type="checkbox"/> Southeast | <input type="checkbox"/> Southwest | <input type="checkbox"/> East |
| <input type="checkbox"/> Central City | | | |

FINANCIAL IMPACT

4) Revenue: Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If so, please identify the source.

No additional revenue will be generated.

5) Expense: What are the costs to the City as a result of this legislation? What is the source of funding for the expense? (Please include costs in the current fiscal year as well as costs in future year, including Operations & Maintenance (O&M) costs, if known, and estimates, if not known. If the action is related to a grant or contract please include the local contribution or match required. If there is a project estimate, please identify the **level of confidence**.)

The cost to the city will be a one-time appropriation of \$250,000 that will come from the General Fund of FY 2013-14.

6) Staffing Requirements:

- **Will any positions be created, eliminated or re-classified in the current year as a result of this legislation?** *(If new positions are created please include whether they will be part-time, full-time, limited term, or permanent positions. If the position is limited term please indicate the end of the term.)*

Two limited term positions each working 30 hours per week will be created in the Portland Police Bureau WomenStrength program, ending June 30, 2014.

One limited term full time position will be created in Lifeworks NOW, ending June 30, 2014.

Two limited term full time position will be created in Janus Youth, ending June 30, 2014.

One limited term half time position will be created in the Sexual Assault Resource Center, ending June 30, 2014.

- **Will positions be created or eliminated in future years as a result of this legislation?**

No.

(Complete the following section only if an amendment to the budget is proposed.)

7) Change in Appropriations *(If the accompanying ordinance amends the budget please reflect the dollar amount to be appropriated by this legislation. Include the appropriate cost elements that are to be loaded by accounting. Indicate "new" in Fund Center column if new center needs to be created. Use additional space if needed.)*

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

[Proceed to Public Involvement Section — REQUIRED as of July 1, 2011]

PUBLIC INVOLVEMENT

8) Was public involvement included in the development of this Council item (e.g. ordinance, resolution, or report)? Please check the appropriate box below:

☒ **YES:** Please proceed to Question #9.

☐ **NO:** Please, explain why below; and proceed to Question #10.

9) If "YES," please answer the following questions:

a) What impacts are anticipated in the community from this proposed Council item?

Survivors will have more options empowering them to escape human trafficking, which will reduce the number of people engaged in prostitution in areas such as 82nd Avenue. Youth age 18 – 25 will be housed with Janus Youth, reducing the number of young adults living outside. Middle school children will be educated on how to avoid being victimized in human trafficking.

b) Which community and business groups, under-represented groups, organizations, external government entities, and other interested parties were involved in this effort, and when and how were they involved?

Dozens of individuals and groups testified during the Spring of 2013, advocating for more funding during the City Budget process. Provider groups and leaders in addressing human trafficking, including the Portland Police Bureau and the Human Rights Commission, participated in a Task Force meeting convened by City Commissioner Amanda Fritz and County Commissioner Diane McKeel, to propose the most urgent actions that will address both immediate and long term needs on this issue. Commissioner Fritz then refined the proposals working with providers of the services identified as most crucial.

c) How did public involvement shape the outcome of this Council item?

The projects identified in the request are the direct result of the feedback received during the Budget process and the Task Force discussion.

d) Who designed and implemented the public involvement related to this Council item?

Commissioner Fritz.

e) Primary contact for more information on this public involvement process (name, title, phone, email):

Cristina Nieves, Executive Assistant to Commissioner Fritz, 503-823-4124,
cristina.nieves@portlandoregon.gov

10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not.

Reports to Council will be submitted by project providers in April 2014 and August 2014. Commissioner Fritz will post the reports, to allow the Council and the public to review results and discuss next steps.

Commissioner Fritz



APPROPRIATION UNIT HEAD (Typed name and signature)