



CITY OF

PORTLAND, OREGON

OFFICE OF NEIGHBORHOOD INVOLVEMENT

AMANDA FRITZ, COMMISSIONER
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Promoting 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.

Memorandum

To: Office of Neighborhood Involvement Bureau Advisory Committee (BAC) Members
Coalition Directors and Chairs
Diversity and Civic Leadership Participants
ONI Staff
Neighborhood and Community Partners
General Public

From: Amalia Alarcón de Morris, Bureau Director
Carmen Madrid, BAC Co-chair
Michael Boyer, BAC Co-chair

Date: October 17, 2011

Re: Invitation to Participate in ONI's Budget Development for Fiscal Year 2012-13 (FY13) – Budget Orientation online, Initial meetings on November 8th and 14th

It is budgeting time again! The Office of Neighborhood Involvement (ONI) is starting our annual community process to review our programs and to develop our budget for Fiscal Year 2012-13. We would like to take this opportunity to:

- Extend an invitation to our staff, community partners and the general public to participate in this very important process;
- Extend an invitation to anybody that may be interested to view our budget orientation presentation online. This is an opportunity to learn the basics of our budgeting process and what it means to participate.
- Extend an invitation to anybody that is new to the process to attend a follow-up to the orientation on November 8th (This is a question and answer session available by RSVP only so please contact ONI to confirm).
- Provide information about how to get involved.
- Provide an overview of current budget challenges and opportunities;
- Outline the expectations of budget work group members; and
- Provide an overview of the budget timeline.

All are welcome to participate

While our ONI Bureau Advisory Committee (BAC) will be at the core of this budgeting effort, we are looking to expand participation to include as many diverse stakeholders as possible to help inform our decisions. Please consider this memo an invitation to join ONI's FY13 Budget Advisory Committee, and please forward it to any others you believe may be interested. This is an important opportunity to serve your community and we need and welcome your involvement.

Note that there a general budget orientation is available online at [CLICK HERE](#).

Whether you know you want to participate or are not sure and want to learn more, this orientation is intended to give people a general overview of budgeting at the City and what it means to participate in ONI's budget process. A follow-up to the orientation is also available for anybody interested on November 8th at 5:30pm and is available by reservation only. This will be a question and answer session intended for any participants that have already viewed the online orientation and are interested in additional information prior to the full budget kickoff meeting. Please contact Amy Archer at 503-823-2294 or Amy.Archer@portlandoregon.gov by **November 2nd** if you wish to attend.

The first full budget kickoff meeting is on Monday November 14th from 5:30-8:30pm in The Portland Building Room C (2nd Floor, 1121 SW 5th Ave).

All ONI BAC meetings are public meetings and anyone is welcomed to attend. However, if you want to go a step further and become an official working member of this Budget Advisory Committee please let Amy Archer, ONI Business Operations Supervisor know as soon as possible. This will help ensure we have materials available for you at the meetings and that you are on the list of participants for building access on late arrivals. Amy can be reached at Amy.Archer@portlandoregon.gov or via phone at 503-823-2294.

As the bureau supporting the City of Portland's neighborhood and community involvement system, ONI faces challenges and opportunities this year, particularly related to the budget.

- The City continues to face a number of financial issues that impact the budget process, including recession, increased inflation and reduced revenues. In addition, some of ONI and other bureaus' programs have been intended as ongoing services but have been funded with "one-time" dollars. This created an expectation of a service or program without any directly associated source of funding.
- The bureaus have received preliminary budget instructions from Council and the Office of Management and Finance (OMF) directing bureaus to prepare 4%, 6% and 8% general fund budget cuts. OMF will provide final numbers in early December, but based on current year budget this could result in potential cuts for ONI ranging between \$220,000 and \$500,000.
- For the past several budgets ONI prioritized programs and reallocated funding to maintain programs that were most core to ONI's mission and community priorities.
- Although all programs were considered important to maintain, two programs that were less core to ONI's mission received "one-time" funding for the past 2 years including: 100% of the Graffiti Abatement Program and 50% of the Neighborhood Mediation and Facilitation Program. In FY12, almost half of the Neighborhood Small Grants funds were also shifted to one-time funding. Bureaus are allowed to submit requests to continue these one-time funds.
- ONI's base budget for all programs is about \$7 million, with approximately 13% of the budget (\$926,000) funded with one-time dollars that are at risk unless Council decides to continue. ONI has already taken significant cuts over the past several years so there are no "easy cuts" to take in the remaining budget.
- The BAC will need to re-evaluate program priorities, determine how to effectively maintain critical programs, and determine program cuts.

- The ONI BAC makes decisions by a modified consensus model. All participants have the opportunity to ask questions, share information and contribute to the decisions.

The following are the expectations of ONI Budget Advisory Committee members:

- Must be committed to attending and participating in all or most meetings, which typically occur downtown in the Portland Building but may be located in the community as well. Parking can be validated at SmartPark locations or TriMet tickets can be supplied to committee members preferring to use public transportation. Food will be served when appropriate (budget permitting).
- Must be willing to communicate to ONI staff and partners what materials and information they need to best understand ONI's budget and to make the most informed decisions;
- Must be willing to go back to their constituency group (coalition, neighborhood, community-based organization, staff, contractor, etc.) and hold one or more focus group discussions as necessary to incorporate a broader point of view into ONI priorities, and;
- Must be willing and able to put the interests of their constituency group(s) in a larger context and first and foremost represent the best interests of neighborhoods and communities citywide.

Expected Timeline:

- **ONI Budget Orientation available online on October 18, 2011.** This presentation can be viewed at your convenience prior to the budget kickoff and will provide an important overview for anybody considering participation. View the presentation at <http://www.portlandonline.com/oni/index.cfm?c=56501> ;
- **Optional:** Budget orientation follow-up question and answer session on November 8, 2011 at 5:30pm, City Hall Rose Room, 1221 SW 4th Ave. If you have follow up questions after viewing the orientation, this session will provide an opportunity to get more information. **This is available only upon RSVP so please contact Amy Archer by November 2nd if you wish to participate.** If there is no interest, the session may be cancelled.
- ONI Budget Advisory Committee kicks off on Monday November 14th, 2010.
- The City budget season goes from the kick-off date through the end of June of 2012. The bureau's requested budget is typically due at the end of January or beginning of February, therefore the most intensive meeting schedule is between November and January;
- The workgroup will generally meet on scheduled evenings from 5:30 – 8:30pm as well as additional dates to be identified by the group. **Unless otherwise noted, scheduled meetings will be held in the Portland Building Room C (2nd Floor, 1120 SW 5th Ave).** Following are the currently scheduled meetings:
 - Tuesday, November 8th, 5:30-6:30pm, City Hall Rose Room, 1221 SW 4th Ave – OPTIONAL orientation follow-up – must RSVP to attend
 - Monday, November 14th, 5:30-8:30pm (Budget Kick-off)
 - Monday, December 12th, 5:30-8:30pm
 - Tuesday, December 20th, 5:30-8:30pm
 - Monday, January 9th, 5:30-8:30pm
 - Tuesday, January 17th, 5:30-8:30pm

- Tuesday, January 24th, 5:30-8:30pm
- Tuesday, January 31st, 5:30-8:30pm (if needed), City Hall Lovejoy Room
- Monday, February 13th, 5:30-7:00pm
- **There may be additional meetings scheduled as needed, most likely between November and January.** These may be daytime or evening meetings as determined by the group and could possibly include half or full day budget retreats. This would be discussed by the group based on identified needs.
- Through this process participants will: gain understanding of ONI's programs and budget; review program prioritization; generate budget ideas that could result in cutting programs/services or shifting funds from one program to another; present ONI's final budget to the Commissioner-in-Charge (along with ONI staff); testify about the budget decisions before Council throughout the budget process, both at City Hall and at community budget forums.
- After the Requested Budget is submitted in February, the Bureau Advisory Committee will likely return to meeting on the second Monday of the month from 5:30-7:00pm from February through June 2012. However, there may be a need for additional budget focused meetings.

Special Needs and Accommodations:

- To help ensure equal access to City programs, services and activities, the City of Portland will reasonably modify policies/procedures and provide auxiliary aids/services to persons with disabilities. Call 503-823-2294, or the City's TTY at 503-823-6868, or the Oregon Relay Service at 1-800-735-2900 no less than five (5) business days prior to the event.
- If you are unable to view the online orientation, please contact Amy Archer to make alternative arrangements for budget orientation.
- Language Interpretation services available upon request. Please contact Amy Archer at 503-823-2294 or Amy.Archer@portlandoregon.gov at least five (5) business days prior to the meeting to make arrangements.
- Although resources do not allow us to provide childcare for the meetings, the meeting room is large enough that your child(ren) may be able to play quietly in the room under your supervision if necessary. ONI maintains a box of toys and books that we can bring to the meeting upon request. Please contact Amy Archer at 503-823-2294 or Amy.Archer@portlandoregon.gov at least 2 hours prior to the meeting to make arrangements.