



CITY OF

PORTLAND, OREGON

OFFICE OF NEIGHBORHOOD INVOLVEMENT

TOM POTTER, MAYOR
Amalia Alarcón, Bureau Director
1221 SW 4th Avenue, Room 110
Portland, Oregon 97204

Enhancing the quality of Portland's Neighborhoods through community participation.

Memorandum

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

From: Amalia Alarcón, Bureau Director
Anne Dufay, BAC Co-chair
Doretta Schrock, BAC Co-chair

Date: September 19, 2007

Re: Invitation to Participate in ONI's Budget Development Process for FY 2008-09

It's that time again! ONI is embarking on our annual community process to review our programs and work plan and to develop our budget for fiscal year 2008-2009. These meetings will be professionally facilitated through a contract (contractor to be determined prior to first meeting). We would like to take this opportunity to:

- Extend an invitation to our community partners to participate in this very important process;
- Provide an overview of current budget challenges and opportunities;
- Outline the expectations of budget work group members;
- Provide an overview of the budget timeline, and;
- Provide information about how to get involved.

As the bureau that supports the City of Portland's neighborhood system, ONI faces many challenges and opportunities this year, particularly related to the budget.

- The Community Connect project team will be presenting recommendations to ONI to help build a more inclusive system to engage the community in decisions that affect the city. These recommendations may lead to small changes, or large scale changes – they may need to be implemented immediately or may be incremental. Regardless, these recommendations will be central to our budget development. However, the final recommendations will not be available until December 13th, just a week before the Requested Budget is due.
- The extended contracts with our Neighborhood District Coalitions expire at the end of the current fiscal year. Part of the discussion for the budget work group will include the short and long term future of coalition contracts.
- Many new initiatives were implemented and/or continued this fiscal year as a result of a very successful budget process last year. The budget work group will



be evaluating the progress of those initiatives and considering their viability for fiscal year 08-09.

The following are the expectations of Budget Workgroup members:

- Must be committed to attending and participating in all or most meetings, which typically occur at City Hall in the Lovejoy Room (2nd floor). Parking can be validated or TriMet tickets can be supplied to committee members preferring to use public transportation and food will be served. **Note that the first meeting, October 8th will be located in the Portland Building, 2nd Floor, Room B** (next door to City Hall);
- Must be willing to communicate to ONI staff what materials/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, 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 citywide.

Expected Timeline:

- ONI Budget Workgroup kicks off on October 8, 2007;
- The City budget season goes from the kick-off date through the end of June of 2008. The bureau's requested budget is due December 21st, therefore the most intensive meeting schedule is between October and December;
- The workgroup will typically meet on Mondays at City Hall from 5:30 – 8:30pm, following are the tentatively scheduled meetings:
 - Monday, October 8th
 - Monday, October 22nd
 - Monday, November 5th
 - Monday, November 19th
 - Monday, December 10th
 - Monday, December 17th
- There will be 1 – 2 half or full day budget retreats scheduled sometime during the budget season, (possibly more, depending on the need). Dates tentatively scheduled:
 - Two evenings between November 27th and November 29th, OR Saturday December 1st;
- Participants will: generate budget ideas that could result in shifting funds from one program to another; present ONI's final budget to the Mayor (along with ONI staff); testify about the budget decisions before Council throughout the budget process, both at City Hall and at community budget forums, and;
- After the Requested Budget is submitted, the Advisory Committee will likely return to meeting on the second Monday of the month from 5:30-7:30pm from January through June 2008. However, there may be a need for more frequent meetings.

While our ONI Bureau Advisory Committee will be at the core of this effort, we are looking to expand participation to include as many diverse stakeholders as possible. Please

consider this memo an invitation to join ONI's 07-08 Budget Workgroup. This is an important opportunity to serve your community and we need and welcome your involvement.

All ONI 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 group please let Amy Archer, ONI Business Operations Supervisor know by Friday, October 5, 2007. This will help ensure we have materials available for you at the meeting. Amy can be reached at Amy.Archer@ci.portland.or.us or via phone at 503-823-2294.

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 503-823-4000, 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.