

## **The Office of Neighborhood Involvement (ONI) FY 2010 -11 Budget Fact Sheet**

The following summary provides an overview of the Office of Neighborhood Involvement's (ONI's) budget development process and Requested Budget submittal for Fiscal Year 2010-11.

### **Overview:**

- The ONI budget was carefully, thoughtfully crafted by a diverse group of 78 participants from all walks of life in our city. Each had something to lose in the process, and all passionately believed in the value of the programs and groups they represented. Still, they all came together to build bridges and created social capital in the process. This social capital, if honored, will be critical to moving Portland peacefully and productively into the future.
- ONI is an efficient city asset whose funding is only 1.7% of the General Fund, but with its extensive partnership network and leveraging of resources it gives the City added synergistic benefits.
- Now more than ever investing in people infrastructure is just as critical as brick and mortar – if not more so.
- Civic engagement must be treated as an essential function of government.
- ONI's programs leverage a substantial amount of volunteer hours as well as financial and in kind contributions.
- ONI has seeded and revitalized programs that are creating results in their communities
- The City cannot afford to lose its ability to tap into the energy, expertise and good will of an engaged populace.
- The full ONI Bureau/Budget Advisory Committee (BAC) developed and finalized the ONI Requested Budget to include the "Right Budget for ONI"

### **Approach:**

- ONI's BAC was comprised of approximately 78 geographically and demographically diverse participants devoting between 30-50 hours each to helping ONI develop its budget.
- Based on the exercise the BAC was required to complete, the Graffiti Abatement and the Mediation and Facilitation programs were determined to be least core to ONI's mission. Even so, they were unanimously acknowledged to be critical programs to the City as a whole, especially in this budget climate.
- ONI's Neighborhood Resource and Crime Prevention programs were determined to be most core.
- Two ONI programs (Mediation/Facilitation and Graffiti) are ongoing programs that were funded with one-time dollars that would end June 30, 2010 if not continued by Council. In addition to the one-time funding at risk, ONI also had to identify 4% cuts to the ongoing budget (3% ongoing and 1% temporary cut to be reinstated in FY2011-12).
- ONI's BAC met the challenge of coming up with the required cuts and also recommended the "Right Budget for ONI", which requests one-time funding to continue critical programs.
- The BAC agreed that the programs presented for one-time funding should include a minimum of 4% reduction, regardless of priority.

- ONI made internal cuts first, before looking at dollars going to community. 60% of the cuts presented in the final budget came from ONI staff reductions and cuts to materials and services.
- The BAC also worked exhaustively to present a reduced ongoing add package request in support of Council's efforts to permanently reduce the burden of ongoing programs funded with one time resources.

### **The "Right Budget for ONI":**

- The "Right Budget" is not a wish list, or what the budget would be in an ideal situation, but rather what the BAC considered to be a realistic budget taking into consideration the current fiscal climate.
- The goal of ONI's BAC was to minimize budget cuts to community partners and job loss at all levels while maintaining the momentum built over the past four years.
- Maintains neighborhoods small grants program, which leverages more than triple the money invested in it and seeds many long term partnerships annually.
- Maintains level the funding for ONI's Diversity and Civic Leadership partners, continuing support for organizing and partnership efforts with under-engaged communities.
- Continues funding to maintain the Neighbor Mediation and Facilitation program, one that is crucial in the current climate.
- Continues funding to maintain the Graffiti Abatement program, retaining core staffing and funding for core graffiti removal services and year-round job opportunities for at-risk youth through Youth Employment Institute.

### **Reductions Included in the "Right Budget for ONI":**

- Neighborhood Small Grants Program reduced by 4% - although core to ONI's mission and goals and a high priority for the community, it is one of the few programs that could take a cut without impacting staffing. The Right Budget retains \$191,142 for the program, and an additional \$8,721 as a 1-year temporary cut that would be restored in FY2011-12.
- One Crime Prevention Coordinator position eliminated
- Graffiti Abatement Program reduced by 17%. Significantly reduces funding for complex cleanups and eliminates summer walking crews.
- Neighborhood Mediation and Facilitation program reduced by 4%
- ONI Materials and Services and temporary staff reductions – voluntary reductions in staff from various programs to minimize job loss. Staff reductions would be temporary and restored in FY2011-12.

### **Additional Losses if the "Right Budget for ONI" is not approved:**

- Neighborhood Grants Program would be reduced by over 40% - the program would need significant restructure to remain viable
- Neighborhood Mediation and Facilitation reduced by over 45% - devastating to the program, which may not be viable at that level of cut.
- Graffiti Abatement would be eliminated all together.