

ONI Budget Advisory Committee

Budget Overview -
FY2012-13 Budget Development
October 17, 2011

ONI BAC – Budget Overview Objectives

- Basic understanding of ONI Programs and Services
- Understand the City and ONI Budget Processes
- Understand the role of ONI's Bureau/Budget Advisory Committee (BAC)
- Understand how you can provide input
- Contact information for follow-up questions

Office of Neighborhood Involvement (ONI) Mission



- **ONI Mission:**
 - *Promote 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.*

Office of Neighborhood Involvement Goals



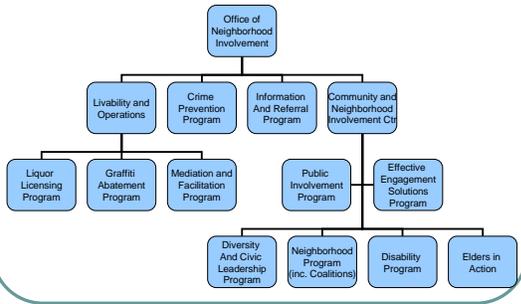
- Community Involvement
- Capacity Building
- Public Impact
- Livability and Safety
- Services

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ONI Program Overview



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Community and Neighborhood Involvement Center (CNIC)



- Civic Engagement and Leadership Development
 - Neighborhood Program
 - Diversity and Civic Leadership Program
 - Disability Program
 - Elders in Action
- Public Involvement Best Practices Program
- Effective Engagement Solutions Program

Note: formerly "Neighborhood Resource Center"

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Crime Prevention Program



Services provided to support prevention of crime and the fear of crime:

- Problem solving
- Community organizing
- Education and events

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Information and Referral Program



- A central source for basic information and referral to city and county programs, services and employees.

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Livability Programs

- Provide problem solving tools, resources and technical assistance to impact livability and nuisance issues.



- Liquor Licensing
- Graffiti Abatement
- Mediation & Facilitation

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City Budget Overview

- Annual Budget
- Fiscal Year 2012-13 (FY13):
 - Adopted by Council by the end of June 2012
 - For the period of July 1st, 2012 through June 30, 2013.
- City's primary responsibilities are providing urban services to community including:
 - public safety,
 - transportation infrastructure/management,
 - parks and recreation, and
 - water and sewer services(Other: Social Services – County, Schools – State)

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Council Budget Responsibilities



- Set City Priorities (guides allocation of General Fund)
- Oversight of Assigned Bureaus' Requested Budgets
- Consider input from advisory committees, bureaus and public
- Approve/Adopt a Balanced Budget

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Mayor's Budget Responsibilities



- Mayor Sam Adams
- Council Bureau assignments
 - Oversight of OMF Financial Planning (Budget Office)
 - Develop Mayor's Proposed Budget
 - Bureau Assignments/Responsibility
 - Bureau of Planning & Sustainability
 - Office of City Attorney
 - Office of Government Relations
 - Office of International Affairs
 - **Office of Management and Finance**
 - Office of Youth Violence Prevention
 - Portland Bureau of Transportation
 - Portland Development Commission
 - Portland Office of Emergency Management
 - Portland Police Bureau

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Commissioner Bureau Assignments



Commissioner Nick Fish

- Portland Housing Bureau
- Portland Parks and Recreation



Commissioner Amanda Fritz

- Bureau of Emergency Communications
- Office of Equity and Human Rights
- Office of Healthy Working Rivers
- Office of Neighborhood Involvement**



Commissioner Randy Leonard

- Bureau of Hydropower
- Bureau of Water
- Portland Fire & Rescue



Commissioner Dan Saltzman

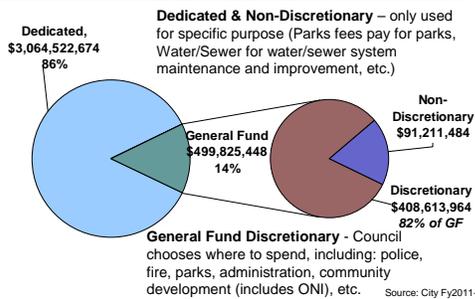
- Bureau of Development Services
- Bureau of Environmental Services
- Bureau of Fire & Police Disability & Retirement
- Children's Investment Fund
- Office for Community Technology

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Total City Budget (FY12)



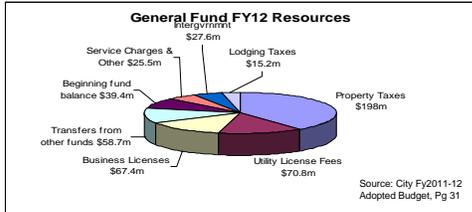
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Where does the General Fund Come From?

- Resources come from city's general tax revenues, primarily property tax and other non-dedicated taxes such as lodging, business license and cigarette/liquor



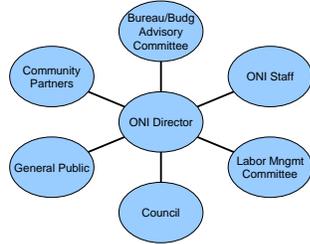
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ONI Requested Budget Development

- Start with Budget and instructions from OMF
- Share information and gather input from stakeholders



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ONI Bureau/Budget Advisory Committee (BAC)



- Volunteer Committee – Open to the public
- Advisory to Bureau/Director (policy/programs/budget)
- Actively develop budget priorities and packages
- All have full participation in decision making
- Set annual guidelines for goals and expectations
- Modified consensus decision making
- Input accepted in writing and/or outside meetings
- Participants expected to be prepared/engaged

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Current BAC Leadership (FY12)

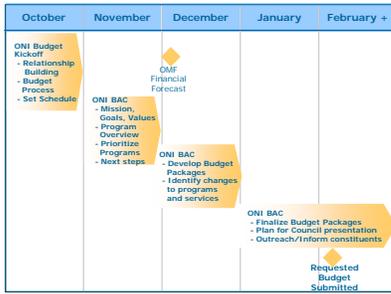
- **Co-Chairs FY12:**
 - Carmen Madrid, Center for Intercultural Organizing (CIO)
 - Michael Boyer, ONI Crime Prevention, AFSCME Local 189
- **Steering committee** – Volunteers meet between BAC meetings to strategize and finalize agendas. Also respond to time-sensitive requests for information. Current members:
 - ONI: Amalia Alarcón de Morris, Amy Archer, Dennis LoGiudice
 - Labor: Michael Boyer (AFSCME Local 189)
 - Community Partners: Christina Albo (RNW), Anne Dufay (SEUL), Maryhelen Kincaid (East Columbia NA), Doretta Schrock (NPNS).

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ONI BAC/Budget Timeline



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BAC role after Requested Budget



March through June:

- Informal Presentations to individual Council Members
- Formal Budget Presentation to Council/Advisory Committee
- Inform constituents of decisions made and rationale
- As needed, provide information, rationale and support for decisions made

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Budget Instructions & Challenges

- **Prioritize programs** - core to mission and core to community needs. Programs less core targeted for cuts (but all remaining programs are core).
- **General Fund Cuts** - must submit 4%, 6% and 8% cuts (approximately \$220,000 to \$500,000)
- **Potential loss of One-time funds** - 100% Graffiti and 50% of Mediation & Facilitation, almost 50% of Neighborhood Small Grants.
- Challenge of maintaining concept of "**Right Budget for ONI**"

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Opportunities for Public Input

- **Meetings:**
 - ONI BAC meetings –5:30pm, Portland Building Room C (during non-budget, City Hall Lovejoy Rm)
 - Other bureau budget advisory committees: <http://www.portlandonline.com/omf/index.cfm?c=26061>
 - Budget Forums (March-May)
 - Community Budget Hearing (TBD)
 - Budget Approval and Adoption (TBD)
- **Online testimony/input**
- **Contact Council directly:**
<http://www.portlandonline.com/index.cfm?c=28533>

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Where to find information:

- **ONI Budget or BAC Questions:**
 - Online: <http://www.portlandonline.com/oni/index.cfm?c=56501>
 - Email: Amy.Archer@portlandoregon.gov
 - Phone: Amy Archer, 503-823-2294
 - Mentors: TBD
- **Citywide Budget Information:**
 - Online: <http://www.portlandonline.com/omf/index.cfm?c=25955>

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