

ONI – BAC Draft Cut Scenarios – Summary of Impacts on Programs 1/14/13

Elders in Action

Elders in Action serves as the federally mandated advisory council to the City of Portland and Multnomah County. Our goal as a partner is to help ensure that city services are age-friendly to our elder population and that City staff, Bureaus, and partner agencies are prepared to serve this growing aging demographic.

ONI funds (\$147,610.00) equate to 28% of Elders in Action total organizational budget (FY 2012-2013 \$532,050.00). We operate through a paid staff of 8 (6 FTE & 2 PTE) and approximately 170 volunteers. There is limited capacity to further cut our efficient program budget outside of staff salaries, volunteer support and the ability to provide service and training for civic participation.

Per the request of the ONI BAC listed below are some examples of what various proposed cut levels could potentially look like for Elders in Action.

5.6% Cut = \$8,266.16

- Reduce .5 of the PTE Clerical Assistant position
- Reduce mileage reimbursement for volunteers from .25/mile to .20 mile and ability to reimburse volunteers for downtown parking
- Eliminate bus/max tickets for volunteers
- Reduce advocate training budget for materials & services

Impacts:

- The .5 reduction of the Clerical Assistant Position would equate to only being able to have the organizational main telephone line answered with a designated staff 10 hours per week. All other hours of phone reception would be delegated to office volunteers or to staff which would add create responsibilities to their work load.
- A further reduction in mileage reimbursement may create a barrier for recruiting volunteers to participate in civic engagement, attending training sessions and the willingness to make home visits to elders in the community. Specifically for those meetings when we ask volunteers to navigate to an area of the city in which they are unfamiliar or which is distant from their home.
- The elimination of transit tickets for volunteers would potentially create a barrier for several of our engaged volunteers particularly those with limited income, students or those who no longer drive. Specifically for downtown meetings in which it is easier and encouraged to take public transit. The average age of our volunteers is 67 years old which allows the organization to take advantage of the Honored Citizen fare.
- A reduction in advocate training budget for materials & services would potentially impact the ability to provide our advocates with copies of materials and handouts

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especially for those advocates who don't have access to a home computer or printer. It would also reduce the organizations ability to provide printed training manuals to all advocates.

8.2% Cut = \$12,104

- Eliminate bus/max tickets for volunteers
- Reduce advocate training budget for materials & services
- Reduce mileage reimbursement for volunteers from .25/mile to .20 mile and ability to reimburse volunteers for downtown parking
- Elimination of PTE Clerical Assistant position
- Elimination of volunteer recognition event
- 1/3 reduction in volunteer trainings and continuing education

Impacts:

In addition to the impacts listed above in 5.6% cuts, the following impacts will occur with an 8.2% proposed cut.

- The elimination of the PTE Clerical Assistant position would put all clerical responsibilities (i.e.: reception, data entry, volunteer reference checks, staff and volunteer clerical support) to other staff taking away from their responsibilities and would decrease their capacity to provide services, participate in city meetings/programs, work with elected officials on advocacy issues such as low-income housing and public safety.
- Elimination of the volunteer recognition event which is a core agency value in which we recognize the time our volunteers give to the community. In FY 11-12 our volunteers donated 10,866 hours of service, valued at \$204,827. A recognition event is one way of commending and acknowledging this service.
- A 1/3 reduction in volunteer training and continuing education would equate to reducing our program volunteer trainings from 11 to 3 per year. As well as reducing our continuing education training for volunteers from 19 to 6 per year. This would have great impact on our ability to serve the community through our one-on-one personal advocacy serving older adults 60+ as well as to train and support advocates who serve as advisory members to City council and City Bureaus.

10% Cut = \$14,761

- Reduce between .25-.35 of the FTE Volunteer Engagement Manager position
- Reduce .25 of the PTE Clerical Assistant position
- And possibly with board approval the reduction of 100% of employer paid health insurance for 6 FTE employees

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Impacts:

In addition to the impacts listed above the following impacts will occur with a 10% proposed cut. We believe a 10% cut would be devastating our small agency budget and will cause catastrophic consequences to our ability to provide vital services to the community.

- 30% reduction in ability to train new volunteers from 80 to 56 new volunteer among all of our agency program areas.
- Reduction in agency social media: including web page maintenance, volunteer e-communications, email newsletter, Facebook updates, Twitter advocacy and public alerts and opportunities and promotion of city and county programs and services. Electronic communication is the primary way that the organization engages with volunteers and public around advocacy alerts and opportunities for city civic engagement. We currently have 2,406 individuals on our e-mail alerts and 1,096 fans on Facebook.
- Decrease in the engagement of potentially 30 new volunteers who are interested in working with our organization and city to become more age-friendly by volunteering in our advocacy programs because of staff inability to perform thorough background checks, reference checks and screening of applications in a timely manner.
- Reduction in any staff essentially means: decrease in volunteer recruitment, engagement, training and advocacy. This would impact our agency mission if we had to decrease our volunteer engagement due to staffing reduction.
- Reduction in Speaker's Bureau capacity and potential outreach to partner organizations. In 2012 Elders in Action conducted 108 educational speaking events to older adults in Multnomah County. This impact would reduce our ability and we would have to turn down at minimum 1/3 of the invitations from community partners such as Home Forward, Adult Protective Services, and Minority Homeowner Assistance Collaborative.
- Decrease ability to have staff and volunteers participate in city meetings such as PIAC, PBOT, ONI BAC, and Transportation Committee therefore not being able to fairly and equitably represent the older adult voice within the City.
- Health insurance benefit cut (pending board approval) would go against a core value of the organization which prides itself on being able to provide this marginal benefit to our employees who are grossly underpaid compared to for-profit/government sector. This could have profound impact on morale and potentially impact our ability to keep high quality staff who care about the mission and the population.

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Diversity and Civic Leadership Program

Diversity and Civic Leadership-IRCO-cut target 10%

Potential cuts:

- Cut to workshop honorarium
- Workshop material costs and support to diverse communities' leadership projects
- The staffing budget will be cut.

Impacts:

- IRCO's DCL program supports 4 staff from diverse ethnic backgrounds. The DCL project supports Asian, African Immigrant, and Slavic Population. Two of the staff are hourly and will limited number of hours they could work for the programs.
- The leadership development of the individual ethnic communities will face further alienation. We believe that many voices of these vulnerable populations that have been raised in many discussions tables at the city, county, neighborhoods and shed many disparities to light will now have face elimination from those arenas.
- It will limit the programs ability to provide community leaders with one-on-one coaching and mentoring they need to fully actively engage in Civic participation.
- There will be tremendous Reduction in ability to support various leadership projects happening in diverse communities IRCO serves.
- Due to limited Staffing hours as result of the cut there is reduction significantly to build community voice and capacity to attend policy tables and advisory boards, and voice their concerns.
- Current cuts may force us to use our current existing graduates who sometimes feel they don't have more information to share with the community. Overall, using ranking officials in the city and county governments who volunteered will less incentive their time to come and help educate the community on important topics would like not come. We believe in having suitable professional to conduct training and provide the right information to the community.
- As immigrants and refugees who less popular now in the city and its broader systems, further reduction of civic engagement will eliminate our presence in many areas we have improved for the past three to five years.
- There is cut to workshop presenters' honorarium, workshop material costs and support to diverse communities' leadership projects. The staffing budget will be cut as well to cover the cost and the services delivery.
- Due to cutting back the staff time who were already facing some cutbacks, the program will likely face barrier to provide multiple follow up on so many issues of community engagement, community outreach, community preparation, and participation/testimony. We will also have immeasurable burden on volunteers, and has to ask staff to volunteer after hours for events planning and preparation.
- Our Leadership training and workshops cohort has to be reduced from 5 to 3 trainings throughout the whole year. In addition we also have cut back our annual civic

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engagement activities (County Budget forums and hearings, City Budget hearings participations, Neighborhoods meetings participation and many more.

Latino Network DCL 10 percent budget cut scenario

Here is our feedback regarding what 10% budget impact (\$8,251) would

look like:

- Approximately cut more than twelve weeks of staff time among two civic leadership coordinators.
 - Given that our current budget already presents FTE limitations, an additional cut to staff time could impact staff retention, which may have rippled effects beyond the measurable impacts below.

- Cutting back our six-month trainings to 5-month trainings.
 - Our six month academy covers the following six subject areas:
 - Social Justice
 - Leadership Development
 - Government Structures
 - Civic Engagement
 - Community Organizing
 - Environmental Sustainability
 - Cutting our program to five months means cutting one subject area. Trainings are six and a half hours long and our capacity is set at 35 participants (with a current waitlist), which means a **loss of 228 in participant training hours.**

- Eliminate Civic Community Advisory Committee (3 hours a month)
 - This committee in some respects emulates the function of neighborhood associations in that it serves as a mechanism to move information between community and the city in a focused and intentional way. Thanks to the funding we receive from the Office of Neighborhood Involvement's Diverse Civic Leaders Program we have been able to capacitate grassroots Latino community leaders on how to work with local governing bodies and organizations and further our ability to increase the Individual and collective actions designed to identify and address issues of public concern. If this committee were to be eliminated it would equal a **loss of 20 participant hours a month for meetings, a total of 240 hours a year.** In addition, each of our committee members contributes on average 10 hours of civic engagement volunteer community work. This would represent a **loss of 100 volunteer hours per month, 1200 hours per year.**

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- Reduce our ability to provide multiple follow up issue engagement from community outreach, community preparation, and participation/testimony (**10-16 hours/event**).
 - Beyond the estimated loss in hours per event, this could have an impact on the core of our program – civic engagement, which would extend beyond our participant’s experience and into **community impact including partnership development, direct communication with elected officials, decision-making input, etc.**

- Reduce material costs as appropriate.

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Impact of Draft cut scenarios:

Community and Neighborhood Involvement Center

CNIC's FY 2014 Budget, Brian Hoop, Jan. 10, 2013

Scenario A.1 – 10% across the board – no OSSII for CNIC

a.) \$56,000 - Eliminate 1 FTE OSSII for CNIC.

Impact: Eliminate or scale back

- **Spirit of Portland:** Loss of volunteer recognition ceremony for 15-25 community leaders with 250-300 attendees. Potential compromise: Recognize only 10 people nominated by Council members. Hold event during Council meeting at City Hall.
- **Boards and Commission applications intake:** Applicants would need to apply directly to appropriate bureau. 89 fewer applications processed by ONI each year. Standard application form and one-stop website eliminated. Less transparent access to participation in City policy making processes.
- **Legislative agenda events:** special projects at request of Commissioner: Typically three events per year with about 300 participants.
- **ONI main phone line:** Transfer incoming calls (20-50 per week) to ONI I & R. Increased workload on I & R program which may lose .5 FTE.
- **Sharing electronic equipment:** (like voting clickers) with partner organizations and other City bureaus. Inability to utilize new technologies for 3-4 dozen events per year. Used only by ONI program staff.
- **Contact data for diverse community organizations** for outreach purposes: Less up keep of contact lists for 1,000+ community organizations resulting in outdated contact info and less diverse participation at many ONI and City bureau events.
- **Contact data for business associations:** Possibly eliminate tracking business association contact data and turn over responsibility to PDC which funds Venture Portland. Business associations not abiding by ONI Standards.
- **Crime Prevention/Hub:** Lose capacity for any support staff to be located at the ONI Burnside office in the future. Requires Crime Prevention manager and staff to open door for all office visitors.

Core duties redistributed to CNIC program coordinators

- **Manage database contact info for neighborhood associations** and online calendar of their monthly meetings. Reduce update of contact info from four times a year to twice a year. Maintain monthly calendar of events.

b.) \$14,000 - Reduce Disability M & S

Impact: Eliminate

- **Additional needs registry outreach materials:** Brochures, mailings, and ad campaign for voluntary program for those persons who may need specific disability-related assistance and/or accommodations in the event of a major disaster. Will not be able to do targeted mailings to people with disabilities. Last year reached 11,500 people with

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disabilities with mailing. Will be limited to printing brochures and distributing one-on-one and leaving at community centers/nonprofit /government offices.

- c.) \$12,814 - Partial FTE reduction, underbudget unemployment, move to hub
- Depending on what is required to fill the gap, may have further impact on CNIC services.
 - Reduction to administration would require elimination of budget available for BAC support including language interpretation and food. This could impact the ability for broad participation in our advisory committee and budget development. ONI's funds for unexpected expenditures have been seriously cut back so this would further limit our ability to fund required expenses as they arise.

Scenario A.2 – 10% across the board - .40 FTE OSSII for CNIC

Note: ONI has 2 FTE OSSII positions. One is Liquor/Graffiti and the other CNIC. This alternate scenario is based on cutting part of CNIC and part Graffiti, leaving one OSSII split between Liquor and CNIC

- a.) \$31,000 - **Eliminate .60 FTE OSSII for CNIC**

Impact: *(See above for duties no longer performed)*

- **Graffiti support** – Eliminates all graffiti abatement support staff. Graffiti hotline would not be answered by a person, requiring messages and follow up by program staff (if retained). All data entry and reporting follow-up done by program staff, reducing capacity for enforcement and volunteer coordination.

Core duties retained by OSSII for CNIC

- **Manage database contact info for neighborhood associations** and online calendar of their monthly meetings.

- b.) \$14,000 - Reduce Disability M & S *(see above)*

- c.) \$12,814 - Partial FTE reduction, underbudget unemployment, move to hub

Scenario B – Full program eliminated, reduced cuts to others and DCL

- a.) \$56,000 - Eliminate 1 FTE OSSII for CNIC *(see above)*

- b.) \$14,000 - Reduce Disability M & S *(see above)*

Scenario C – Hold DCL partners harmless, increase cuts to others

- a.) \$56,000 - Eliminate 1 FTE OSSII for CNIC *(see above)*

- b.) \$14,000 - Reduce Disability M & S *(see above)*

- c.) \$47,000 - Eliminate 1 FTE Neighborhood or DCL Program Coordinator

Impact: 2 FTE Neighborhood/DCL Program staff duties combined into 1 FTE.

Eliminate .5 FTE DCL Program coordinator duties:

- **Outreach trainings/technical assistance for City bureaus:** 17 fewer trainings, projects, advisory committees (Portland Plan/Comp Plan) by DCL coordinator assisting other City bureaus on civic engagement strategies engaging underrepresented communities.

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- **Mentoring/training for non-DCL organizations:** 15 fewer one-on-one mentoring, group trainings/presentations for emerging immigrant, refugee, community organizations of color not already funded by ONI with 1,730 fewer people engaged.

Eliminate .5 FTE Neighborhood Program coordinator duties:

- **Neighborhood Small Grants program coordination:** Likely elimination of program funding due to loss of one-time funding – no coordination with 7 coalition grant managers for application development, tracking performance measures, outreach, evaluation. Eliminated - 93 projects funded, 202 partner organizations, \$931,830 leveraged.
- **Trainings in coordination with Coalitions:** 5 fewer trainings with 250 in attendance. i.e. ABC's of land use, Cynthia Cumfer trainings on nonprofit board responsibilities, financial management with goal to lower exposure to financial mismanagement for ONI partner organizations.
- **Advisory Committee participation for City bureaus:** Eliminate or significantly scale back participation on ONI Public Involvement Advisory Committee providing leadership role on developing civic engagement policy for City, assistance on Portland Plan/Comprehensive Plan.
- **Best practices – civic engagement and organizational development:** Eliminate or significantly scale back ongoing effort to develop best practices for use by neighborhood association volunteers, coalitions and other city bureaus.

Core duties remaining for 1 FTE Neighborhood/DCL program coordinator

- Complexity of integrating responsibilities for two programs serving two distinct community constituencies. Current staff have developed incredible working relationships with respective ONI partner organizations that would be challenging to rebuild if one position is lost.
- **Grant management:** Development and processing 12 coalition/DCL grants, ordinances, quarterly invoicing.
- **Performance measurement management:** Tracking/compiling 12 grants, evaluating
- **Monthly coordination meetings with grantees:** Addressing ongoing issues relevant to ONI grants and City public involvement projects.
- **Grievances:** Processing incoming neighborhood grievances. Future: need to explore strategies to minimize complexity and time commitment.
- **Communications:** Website maintenance of relevant program info and email distribution of ONI program and partner organization events and notices.
- **Limited additional technical assistance:** Training, problem solving, mentoring, and special projects to be scaled back and limited to 12 ONI partner organizations.

d.) \$12,814 - Partial FTE reduction, underbudget unemployment, move to hub

- Depending on what is required to fill the gap, may have further impact on CNIC services.
- Reduction to administration would require elimination of budget available for BAC support including language interpretation and food. This could impact the ability for

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broad participation in our advisory committee and budget development. ONI's funds for unexpected expenditures have been seriously cut back so this would further limit our ability to fund required expenses as they arise.

Scenario D – Spread the Graffiti cut to reduce cut for all partner organizations

- a.) \$56,000 - Eliminate 1 FTE OSSII for CNIC (*see above*)
- b.) \$14,000 - Reduce Disability M & S (*see above*)
- c.) \$47,000 - Eliminate 1 FTE Neighborhood or DCL Program Coordinator (*see above*)

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CRIME PREVENTION PROGRAM

Descriptive words/phrases for Commissioner Fritz

We put the **public** in **public safety** by:

- Connecting community members to each other and to law enforcement
- Empowering the community to prevent crime and the fear of crime
- Coordinating efforts to solve community safety and livability problems

More detailed information about potential cuts and their impacts

Ten percent of Crime Prevention's budget is approximately \$140,000.

Annually, on average, each CP Coordinator creates 6 Neighborhood Watches, conducts 20 trainings for 448 people, conducts 13 CPTED assessments, resolves 234 simple problems, resolves 7.5 complex problems, and leverages \$41,000 in volunteer hours.

Various scenarios identified so far have the CP program losing between 1 and 3 FTE. This translates to:

- 6 to 18 fewer Neighborhood Watches formed per year, representing 72 to 216 households, and 180 to 540 people who won't connect with each other or receive training on how to respond to neighborhood crime
- 20 to 61 fewer trainings and 448 to 1344 fewer people trained on crime prevention techniques, at least half of whom would have passed on what they learned to someone else

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- 13 to 38 fewer CPTED assessments (analysis and recommendations related to the criminogenic features of physical environments), including spaces that serve many people, such as parks, transit stops, schools, and apartment complexes
- 234 to 704 fewer simple problems resolved, causing many of those problems to fester and become more distressing and dangerous
- 7.5 to 22 fewer complex problems resolved, causing increased danger and fear for the public and liability for the City
- \$41,000 to \$123,000 less in leveraged volunteer hours, losing the efficiencies gained by engaging volunteers

The Crime Prevention Program plays a fundamental role in community policing in Portland, and community policing has been a high priority for the City for decades. The loss of Crime Prevention staff means a decrease in:

- Community involvement, learning, empowerment
- Partnerships and coordination between community and government agencies
- Assistance for underserved people, such as renters and consumers of mental health services
- Community members understanding that they share a responsibility for public safety
- Liaising between the community and the police
- Continual improvements to the criminal justice system
- Trust in the City

... and an increase in:

- Fear, isolation, ignorance, disengagement, frustration, powerlessness, and cynicism
- Police calls for service
- Crime victimization
- Disillusionment with government
- Overall cost to the City