

**Office of Neighborhood Involvement**  
**Summary of Staff/Partner Budget Retreat- Cut Recommendations**  
**December 7, 2015**

**Purpose: Given ONI BAC's commitment to equity, discuss how to approach the budget development process of FY 2016-17, which requires budget cutting.**

Desired outcomes:

- List of recommendations for actualizing commitment to equity
- Increased skill in talking about equity and the importance of being equity allies

Group Guidelines:

- Listen to understand rather than just to respond.
- Say what is true for you while being respectful of others. Each person's perspective is valid (for them) and valuable to this group.
- Provide feedback contextually... "As a second generation...", "As an ONI employee...", "As an East County resident..."
- Lean in < > Lean out
- "Keep our eye on the prize"
- Honor the process
- Spell out acronyms
- Speak up (loudly)
- Ouch – clarify impact, clarify intent
- Be respectful of different ways to contribute
- What is said here, stays here. What is learned here, leaves here.
- Judgement vs. observation
- Watch out for "Portland Polite"
- Respectful of cultural differences
- Honor past work of BAC

## **Exercise Instructions– for each recommendation statement list:**

### Recommendation Statement

1. Impact: for example on Values and Mission
2. Intended and Unintended consequences/impact
3. Pros and Cons
4. Benefits and Disadvantages

Summary statement that describes how recommendation supports/align with ONI and ONI BAC's commitment to equity and as a collective, being equity allies.

## **SUMMARY OF RECOMMENDATIONS:**

The ONI staff and partner staff broke up into small groups based on some themes that came up from the initial budget cut brainstorm. The following recommendations are summaries of the notes from each of the small group recommendations. These are presented in no particular order as they were not prioritized or discussed in detail.

NOTE: Amy Archer has added some information for clarification (such as spelling out acronyms or listing known dollar amounts when not included in charts) or flagged an addition as a "NOTE" to provide budget related limitations or information.

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**1 - Recommendation: Across the board cut up to 5% (Approximately \$400,000)**

Consequences:

- “Death from 1000 cuts” – everyone is struggling, maybe not best approach to program as a whole.
- Cuts affect everyone the same; could consider exempting DCL and Neighborhood Coalitions.
- ONI might lose staff, about \$80K cut to Crime Prevention.
- Strain basic services and capacity.
- Not moving toward equity.
- Consider cutting only non-staff funds.

Summary: This could be used to absorb part of the cut but not the entire cut if exempt DCL/Coalitions.

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**1A- Alternate Recommendation: Cut 5% across the ONI programs. Leave the COLA increase alone.**

Impact: Groups will lose 5% of their funding but will gain 3% back as a COLA increase

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## **2 - Recommendation: Crime Prevention Cut (One FTE up to approx. \$80,000 ea)**

### Benefits:

- Not filling vacancy has less harm, move geographic turf.
- No layoffs.
- Materials and Services cut will not impact FTE

### Disadvantages:

- Potential cuts to livability may bump Crime Prevention staff.
- Lose least senior positions/Spanish speaker position.
- FTE/staffing cuts add to geographical turf to cover – less effective service.
- Loss of Materials and Services = less effective service
- Complicated bumping of staff positions (NOTE: staff are union represented and cuts are based on seniority if no vacancy).

### Discussion:

- We recommend continuing mental health position as one time bridge funding.
- Preserve bilingual staff to fulfill equity purpose.
- Do not fill half-year vacancy, ask for bump to transfer next year with understanding that we don't use that position (NOTE: not possible to achieve an ongoing cut, position must be cut with the funding).
- Consider keeping June vacancy for the unfilled for next year (NOTE: not possible to achieve an ongoing cut, position must be cut with the funding).
- How long will OMF allow vacancies to be held before they just cut the FTE? (NOTE: holding vacancies can be allowed as part of a one-time cut, but not as an ongoing cut. Budget authority must come from Council for the funding and the position)
- Ask County to fund mental health position or part of it.
- Holding positions open may not guarantee they ever get filled in the future.
- Could mental health position be overhead funded? It exists in part to serve all bureaus.

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## **2- Recommendation: Cut entire Graffiti Program budget of \$331,000**

Intended consequence: 4% of 5% budget cut exercise

Unintended consequences:

- Staff cut – Juliette and Arolia
- No response to graffiti from the City
- More tagging – organized crews
- Greater impact on small businesses and residences
- Community cleanups no longer occur
- No response to hate graffiti/gang graffiti
- Greater economic/ethnic segregation (violates BAC values)

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## **2A – Alternate/Preferred Recommendation: \$75,000-\$150,000 cut to materials and services – cuts contract for free removal services**

Intended consequence:

- No staff cuts, being more specific about free clean-up. (respects BAC values)

Unintended consequences:

- Disproportionate impact on disadvantaged communities by reduction in service.
- More enforcement on property owners that are victims (especially because Police cut investigator)
- Graffiti builds community capacity and efficacy – cutting program will reduce positive impacts.

Discussion:

- If Graffiti took a partial cut (reduced cleanups) could remaining clean up resources be directed to low-income neighborhoods?

- On the cards, the possibility of corporate/private investment was mentioned but this suggestion was not captured in the notes/small group discussion. Key Question – is private investment an option?
- Expand on potential of cleanup coordinator role?
- BES partnership?
- Remember this is potentially two people with families jobs lost.

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### **3 - Recommendation: Cut General Funds from Liquor (\$10K), Cut 5% of Noise General Fund (\$13,250)**

Limited cuts due to high amount of revenue funding. Liquor about 96% self funded (NOTE: have cut general fund from liquor in the past but revenues cannot increase commensurate with personnel expenses due to legislative limits, so this will create a hole that will need to be filled from other programs funds in the future to sustain program). Noise about 70% self-funded (NOTE: participants listed 70% but Noise is actually only 33% funded by revenues, and 67% by general fund).

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#### **4 - Recommendation: Cut Elders In Action (up to approx. \$155,704) and Resolutions Northwest Grants (up to approx. \$252,388)**

Consequences:

Elders in Action –

- Staff cuts, service cuts.
- Seniors are a strong constituency; likely to be reinstated by commissioners.

Resolutions NW –

- Staff cuts, service cuts.
- Might be able to charge for services but this would exacerbate equity problems.
- \*Potential for overhead funding?\*
- Conflict doesn't go away. If RNW grant is gone conflict would have to be handled by other partners.

Discussion:

- Both cuts are a challenge to values held by BAC (This leads us to: is there another way to fund any of it (e.g. overhead funding?))
- Could cuts but included in a politically strategic proposal? Both programs might be helpful with transitioning people out of houselessness, finding/siting campsites.

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## 5 - Recommendation: Cut Small Grants (\$103,000)

### Disadvantages:

- Lose ability to leverage volunteer time and social capital.
- Lost opportunity to engage/integrate into the neighborhood system.
- Lost the opportunity to empower leaders' abilities.
- Lose momentum, alienate people.
- Contrary to value statement by cutting district coalitions and nothing else, therefore not recommended!
- Grants are a proven best practice

### Advantages/Benefits:

- No staff cut
- So popular that we will likely get back soon.
- Integrating neighborhood needs into city services.

**Discussion/Alternative Recommendation for Small Grants:** Cut from ongoing budget now and then fight to secure for one time funding for FY17 and then advocate to get it back for on-going in future years. The problem is that this pot has been hit too much, promises were made to refill it but not kept. Trust is an issue in this. It is very disruptive and impactful cut to Coalition programs.



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**6 - Recommendation: Hold off/eliminate the newly authorized DCL partner organization. (\$134,752)**

Impacts/Cons:

- Broken trust between groups
- Increase parity gap between DCLs and Coalitions
- Small cut/not substantial compared to the loss
- Does not meet ONI value statement
- Lack of support
- Process already started – Mayor and Council requested the added partner group.
- Council will see this as an empty/passive gesture.

Pros:

- Partnership not yet awarded
- \$130,000 toward cut goal

Value Alignment: IT DOES NOT MEET CORE VALUES

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## **Other Food For Thought (Items from brainstorm that did not fit within the theme areas captured in recommendations)**

- Establish program baseline or minimum operational budgets and only apply cuts to programs funded above their baseline.
- Communities of color have large issues of trust. DCL money is a large part of reestablishing trust. The fact that there is such parity issues however doesn't help.
- Cut ONI Materials and Services
- Work to develop a staffing hours cut across the board that equitably allows to reach the 5% cut. Of the \$9,096,100 FY 16 Budget, a \$393,555 cut equates to a 4.32% cut if applied across the board. This roughly equates to each employee working 100.9 less hours to achieve the 5%. (NOTE: the numbers not accurate here due to funding in the \$9M that is one-time including several staff positions, but could be explored further if this is pursued)
- We have a practice of moving toward equity with adds. Explicitly adopt practice of moving toward equity with cuts.
- Programs that do not fit with ONI's mission of civic engagement should be first cut.
- Provide equity funding on long-term process rather than year to year basis.
- Brown Bag/Sack Lunch all meetings and events and explain why.