

ONI Budget Advisory Committee

FY2016-17 Budget Development

January 11, 2015

ONI BAC – Meeting Objectives

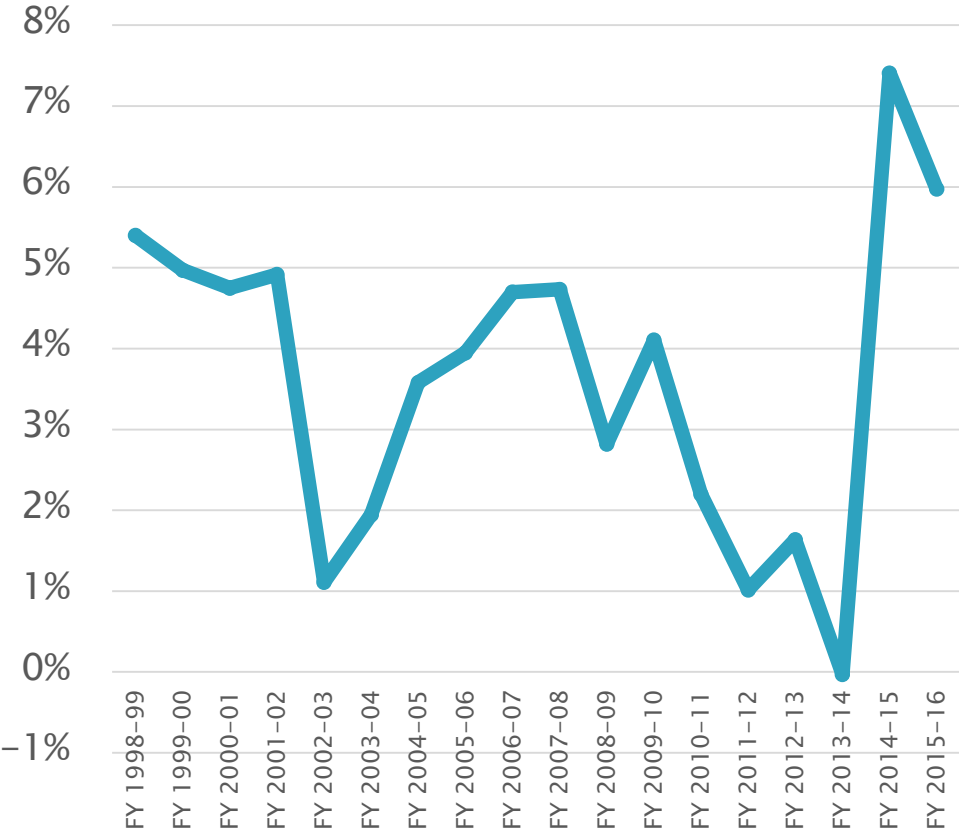
- City Budget Office overview of City's financial situation
- Complete discussion on ONI's budget guiding principles
- Identify 5% cut package for ONI's FY 2016-17 Requested Budget

Budget Instructions FY 2016-17

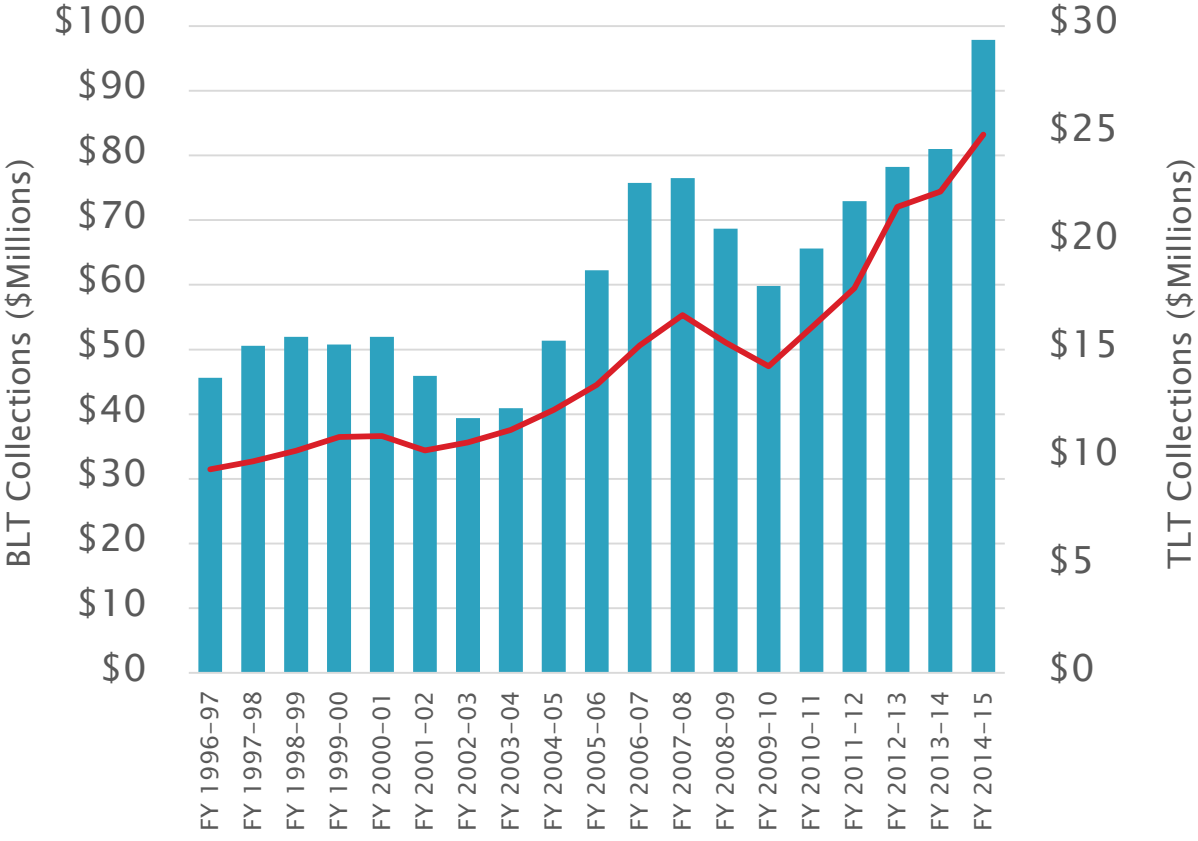
- General Fund bureaus instructed to provide 5% budget cuts to general fund and overhead.
 - ONI Cut Target = \$393,555
- May be opportunity for add packages:
 - Ongoing Adds - Instructed to focus on realigning existing resources first (take money from existing programs/services to fund a new proposal)
 - One-Time Adds – Focus on existing infrastructure (streets, parks, assets, etc) and expanding infrastructure in areas underserved.
 - Only highest priority areas for City
- Performance measures are a focus in decision making for budget
- Mayor's Focus on Housing/Homelessness, Equity, Gun related violence and other public safety concerns.

Record Revenue Growth, but...

Property Tax Revenue Growth

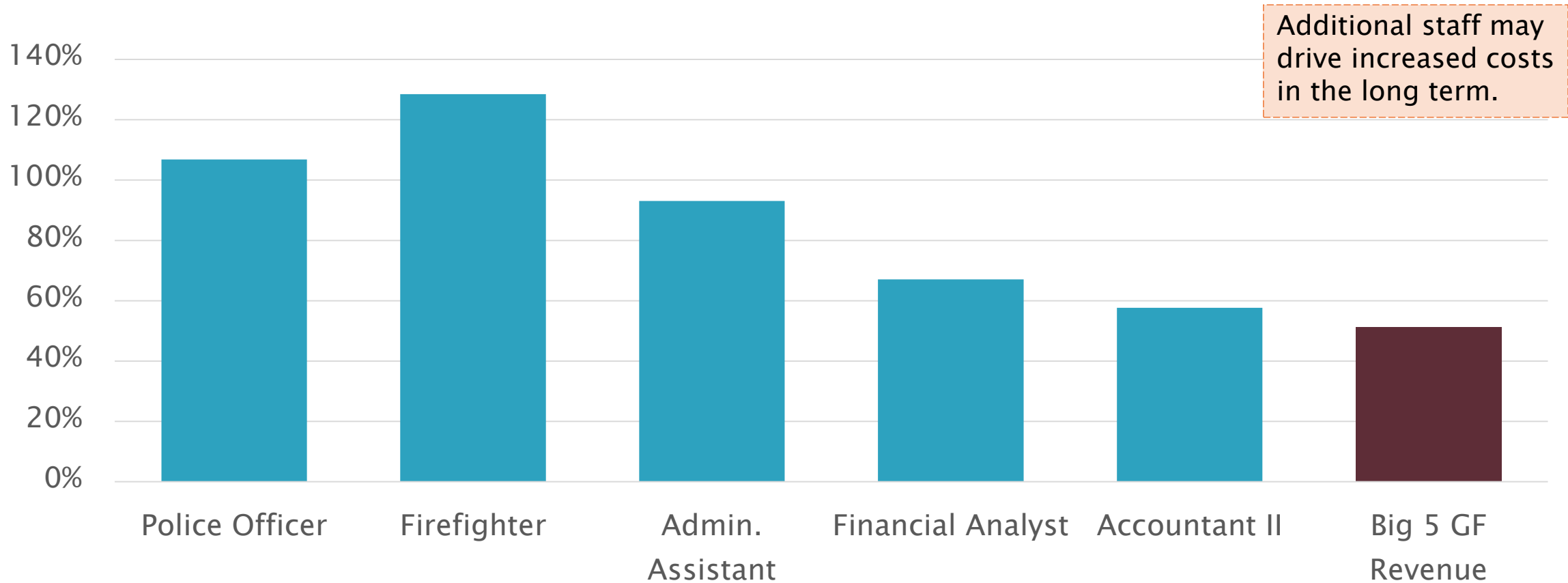


Business License & Transient Lodging Tax Collections



Structural Issue – Personnel Costs Outstrip Revenue Growth


Growth Since FY 2004–05





Costs vs. Investments

**Additional staff/programs =
long-term deficit**

- CAL target will not keep pace with salary and benefit increases



**Infrastructure, efficiencies,
innovations =
long-term savings**

- Bends the long-term cost curve down
- 
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Potential FY 2016–17 Requests

Ongoing

- **Housing** – \$5.0m
- **Recurring FY 2015–16 Requests** – \$2.2m
- **Recurring Fall BMP Requests** – \$1.7m
- **13 Firefighter positions** – \$1.4m
- **Parks ULP Phase 1** – \$2.3m
- **Parks ULP Phase 2** – \$???
- **Short-term Rental Taxes to HIF** – \$1.3m
- **Body Cams** – \$700,000

One-Time

- **Housing** – \$5.0m

Total: >\$14.6 m

Potential Recurring FY 2015-16 Requests

Mental Health Specialist	ONI	\$120,120
New Portlander Policy Commission	ONI	\$86,000
Hearings Office Code Appeals	Auditor	\$26,016
Summer Interns	Mayor	\$135,000
BEECN Program Specialist	PBEM	\$45,850
Youth Bus Pass	PBOT	\$960,000
Parks for New Portlanders	Parks	\$250,000
Summer Free for All	Parks	\$130,000
Patrol Services at Riverplace Marina	Parks	\$98,000
Symphony in the Park	Parks	\$190,000
Rosewood Initiative	Police	\$30,000
Gang Impacted Family Team	Police	\$60,000
CUB Bill Inserts	Special Appropriations	\$5,000
Rose Festival	Special Appropriations	\$100,000
TOTAL		\$2,235,986

Potential Recurring Fall BMP Requests

Demolition Appeal Fee Waivers	BDS	\$49,248
Eviction Prevention Services	Comm PA	\$60,000
IPR Investigators	Auditor	\$103,008 (full year)
Last Thursday	Mayor	\$32,298
Restorative Justice Program	Mayor	\$28,000
Summer Ranger Program	Parks	\$100,000
Background Investigators	Police	\$1,197,048 (full year)
PPCOA Compensation Increase	Police	\$113,000 (full year)
CUB Mailers	Special Appropriations	\$1,672
TOTAL		\$1,684,274

What is the framework for analyzing decision package narrative?



How much will we do?

Workload

Output
Products
Widgets
Cases
Trainings

How well can we do it?

Efficiency

Response time
Cost per unit
Hour per unit
Per capita
Per month/year

Will anyone be better off?

Effectiveness

Impact
Outcome
Succeeded
Met/Exceeded
Quality rating

How will impact compare?

Benchmarks

Targets
Prior year
5-year trends
Projections
Standards

Key Performance Measures



Next Steps for Budget Development

- Core Values/Guidelines for Budget Decisions
- Develop 5% budget cut for ONI Requested
 - Review cut ideas, prioritize and develop complete packages
 - Finalize 5% budget cut for Requested Budget
- Develop, discuss and finalize potential add packages
 - Continuation of programs funded with One-time funds (Mental Health Specialist, New Portlander Program additional staff)
 - Other areas that focus on Mayor's and ONI's highest priority areas.

Core Values for ONI Budget

- All ONI partners are equally important and doing great work. All are inadequately funded.
- We will continue to hold moving towards and achieving equity as our highest priority.
- We are taking a phased approach to funding equity. First step is to reach base funding for both coalitions and DCL partners. This is not the end point, it is only the first step towards equity.
- In a cut year, it may not be possible to move towards equity. At a minimum, we will not increase the inequities.
- We will not take money from one organization to fund another.
- We will not increase the burden on our most underfunded partners.

Core Values for ONI Budget (cont)

- We will try to safeguard individual people currently employed doing jobs, whenever possible.
- Elders, Youth, Disability and Resolutions NW are part of our system, as well as coalitions and DCL partners. We will not disproportionately cut funding to any valued partner.
- We will make our recommendations based on lessons learned in previous cut budgets.
- We will not take cuts in ONI that are not shared by staff in other bureaus and other contracts.

Core Values for ONI Budget (cont)

- We may suggest cuts that ONI would be willing to take if shared by other bureaus and contracts, if those cuts would promote equity throughout the City.
- We will not allow adverse circumstances and a scarcity mind-set to pit us against each other.
- We will think of the good of the whole system, rather than only our own slice. We will advocate for partners before advocating for ourselves.
- We will strive to propose a Budget Advisory Committee recommendation that both community members and the Commissioner will support.

BAC Meeting Schedule – Portland Bldg

- Monday, January 11th, 5:30-8:30pm - Room C
- Tuesday, January 19th, 5:30-8:30pm - Room C
- Monday, January 25th, 5:30-8:30pm (Tent) - Room C
- Monday, February 8th, 5:30-8:30pm – *City Hall Lovejoy

Where to find information:

- **ONI Budget or BAC Questions:**
 - Online: <http://www.portlandoregon.gov/oni/budget>
 - Email: Amy.Archer@portlandoregon.gov
 - Phone: Amy Archer, 503-823-2294
- **Citywide Budget Information:**
 - Online: <http://www.portlandoregon.gov/cbo/>