

**City of Portland - Office of Neighborhood Involvement (ONI)
Bureau/Budget Advisory Committee (BAC) Summary Notes**

December 12, 2016

In Attendance:

Judith Mowry (Office of Equity and Human Rights), Cupid Alexander (Portland Housing Bureau), Jan Campbell (Portland Commission on Disability), Eliza Lindsay (EPNO), Claire Carder (DRAC), April Burris (Community Member), Tom Lewis (EPAP), Jill Erickson (Wilkes), Doretta Schrock (NPNS), Sylvia Bogert (SWNI), Terry Dublinski-Milton (SEUL), Blanca Gaytan-Farfan (Multnomah Youth Commission), Allison Stoll (CNN), Jerry Powell (NWNW), Debra Kolodny (Resolutions Northwest), Ahlam Osman (Multnomah Youth Commission), Octaviano Merencias-Cuevas (Latino Network), Adam Lyons (NECN), Barbara Bernstein (Elders in Action), Katy Asher (SEUL), Yung Ouyang (City Budget Office), Lew Church (Portland State)

ONI Staff:

Amalia Alarcon de Morris (Bureau Director), Amy Archer (Operations Manager), Teresa Solano (Information & Referral Specialist), Mary Schneider (Executive Assistant), Brian Hoop (CNIC Manager), Paul Van Orden (Noise Control Officer), Juliette Muracchioli (Graffiti Abatement Program Coordinator), Stephanie Reynolds (Crime Prevention Manager), Michelle Rodriguez (Management Analyst), Andrea Marquez (Youth Development Program Coordinator), Michael Kersting (Financial Analyst)

Welcome and Introductions

General introductions, welcome

Budget Equity Tool workshop (Judith Mowry, Office of Equity and Human Rights)

Portland is not the same for everyone that lives here. The Portland Plan has been created and there is an equity component. The Office of Equity of Human Rights (OEHR) looks at equity and disability, particularly in institutionalizing equity. Racial equity goals and strategies have been developed and are now binding City policy. OEHR has been working with Government Alliance on Race and Equity (GARE) to gather best practices from around the country. The Budget Equity Tool is used in our budget proposal to determine how our budget is improving or burdening our community, in regards to race and disability. We will be looking at the base budget, as well as language and disability accommodations. It is a part of our government's role to make these accommodations available. Every year there has been more of an investment and more partnership between our community and the government.

Budget Equity Assessment Tool: A general set of questions to guide city bureaus and their Budget Advisory Committees in assessing how budget requests benefit and/or burden our communities of color and people with disabilities.

In small groups, discuss: How would communities of color and people with disability be impacted by reductions to ONI's Graffiti Abatement Program, and why?

- May end up serving affluent neighborhoods - complaint based service may only benefit those who know how to navigate our systems
- May affect property values, will be a larger impact on smaller businesses - disproportionate burden for businesses that are smaller or just starting out
- Need data to see who is being affected, where it is happening, and to which communities - may be under-reported for certain areas
- May affect outreach and translation services
- Graffiti tends to snowball if not cleaned up right away – sends the message that we do not care and gives permission (includes hate/harmful speech)
- If it were to be property owner's responsibility, may affect those with disabilities who are unable to clean graffiti themselves
- Would like more information on what the Graffiti Program's current limitations are – may affect different areas and community members in different ways (including volunteers)
- Abatement letter may make community members dislike or scared of the government

ONI has created a list of values in previous years, including how we want process to evolve and what we want the outcome to be. We would like to reconnect and develop our set of values for this year. What do you think the values need to be this year? For how we want our process to evolve - how will we feel? For the budget we produce – what will we produce? These will be added to our previous list of values.

- Confidence inspiring
- Breakdown barriers
- Build trust
- Sense of safety, physical and psychological

Review ONI's budget – Last Year's Budget vs. Actual Expenditures / Budget cut strategies from past several years

Overview of budget and prior cuts:

- Annual budget – Fiscal Year 2017-18 (FY2018): Adopted by Council by the end of June 2017
- General Fund terms: ongoing and one time funds
- ONI budget by programs
- Budget instructions: meet cuts requested by Council/City Budget Office, prioritize programs, realign funds to maintain most core programs, eliminate lower priority programs
- Program prioritization, including new programs
- Prior year budget cut approaches: includes "Right Budget for ONI" concept, did not simply eliminate lowest ranked programs, ONI management identified internal program cuts to offer first, deeper cuts to lowest priority general fund program, deeper cuts even to high priority programs that didn't impact staffing levels.

Overview of FY2015-16 Budget vs Estimated Expenses by Program/Subprogram spreadsheet
Overview of FY2016-17 Budget by Program/Subprogram spreadsheet

Guidance from council: 5% cut (minimum of 1% is likely)

This year we need to cut 5% which is \$422,035 and allowing for a minimum of 1% \$84,407.

Strategies include:

- Identify cuts with limited staffing impacts
- All programs and partners will review budget to identify cuts

Things to keep in mind:

- All programs are underfunded
- Majority of budget funds staff/positions (at ONI and a partner organizations)
- Eliminated position may mean eliminated program

Next steps

Programs/Partners to develop budget cut packages

January – evaluate ideas and develop cut packages

Consider add packages

- Existing New Portlander Program expansion is only one-time funded currently

*Please identify program priorities and cut scenario options, send ideas and thoughts to Amy Archer by December 30th.

Announcements

Amy and Amalia met with Mayor Elect Ted Wheeler

- Complimentary of Graffiti Program
- Will be looking for efficiencies and leverage points
- The City does not know how to live within its means, cutting because we overcommitted in the past
- Invited him to attend a BAC meeting in January