

Administration

ONI FY 2007-08 budget planning process

Update to the Bureau Advisory Committee

November 13, 2006

Mission and Major Work Focus

ONI's administrative staff is charged with sound and responsive management of the bureau's fiscal, personnel, and policy issues. One of ONI's major goals for administration staff in FY 2006-07 is to coordinate the development of a strategic planning process that will better align the mission, vision, goals, and objectives of ONI with those of the City of Portland and will be responsive to the visioning process, BIP #8 and BIP #9 recommendations that develop during FY 2006-07.

The goals of the program are to:

- Support ONI staff and programs with policy, fiscal, and human resources services that are both high quality and cost effective; and
- Participate in a collaborative community visioning process that develops a vision and set of goals to guide bureau operations.

FTE staffing totals/Program Services

ONI staff funded through the Administration Center include 3 FTE, which are described below:

ONI Director

- Directs the development of and monitors bureau performance against the budget;
- Plans, organizes, directs and evaluates the performance of assigned supervisors and staff; establishes performance requirements and personal development targets;
- Works closely with the City's elected leadership in setting and carrying out the City's vision, mission and objectives for the bureau;
- Coordinates and directs long-range planning and implementation of neighborhood association, district coalition and bureau policies, contracts and programs
- Develops and maintains effective coalitions and relationships with other City bureaus, neighborhood agencies, service providers and the community
- Coordinates City efforts to improve communications among neighbors, various neighborhood associations, service providers and bureau staff
- Tracks, participates, and implements recommendations from Community Connect

Business Operations Supervisor

- Responsible for managing the budget development and maintenance process
- Manages human resource functions of the bureau including: hiring, discipline, labor/management relations, workload and staffing resource issues

- Provides centralized accountability for all outside contracts
- Coordinates all intra-bureau activities (i.e. BTS, BGS, OMF, etc), which include-governmental agreements, facility/space planning, IT/communication infrastructure
- Develops and monitors bureau Diversity Plan and Affirmative Action Strategies
- Provides oversight and accountability for program management functions (i.e. hiring, setting performance measures, monitoring budgets, etc...)
- Develops internal policies and procedures that guide the work of the bureau
- Currently supervises the Graffiti Abatement, Liquor Licensing, and ACCESS Programs (listed under Neighborhood Livability Services)
- Manages the Treatment component of the ACCESS Program (formally known as VSAT) for the Mayor's Office, which includes convening an oversight committee and negotiating and writing IGAs and contracts with various agencies/providers

Financial Analyst:

Responsible for all aspects of ONI's Budget & Accounting functions, including:

- Annual Budget Development
- Ongoing Budget Monitoring for ONI and City Budget office needs.
- Accounts Payable processing
- Accounts Receivable billing
- Payroll & HR duties
- Maintenance of ONI chart of accounts
- Development of ONI financial forecast & revenue projections.
- Interagency billings and revenues

Updates on new programs/impacts on programs

- **Received \$42,500 to support Budget Innovations**, which include funding for
 - Upgrades to connectivity with outer offices,
 - Safety upgrades to City Hall Office
 - Staffing support for DCL and Small Grants programs
 - Support for un-recognized neighborhood associations
 - Continued support for Community Connect project

Services or programs in an ideal world

- Upgrade all offices to meet safety standards
- Create an ONI Annual Report
- Develop an ONI Marketing campaign for web and print materials
- Create public involvement policy as directed by ONI Standards and to be a model for BIP #9 committee establishing public involvement practices.
- Develop a "Director's" newsletter; increase ongoing communication