

ONI Proposed FY 2008-09 Budget
Including support of 1st Year Strategies of Community Connect
 ONI BAC mtg. Dec. 10, 2007

This budget supports the analogy of the three-legged stool for building infrastructure and capacity for Portland’s civic engagement system including (1) Neighborhood Associations and District Coalitions, (2) engaging new underrepresented community partners, and (3) the Office of Neighborhood Involvement.

At the December 3rd meeting, the ONI BAC/Budget Work Group reviewed the proposed strategies and gave an initial prioritization of the strategies into “High”, “Medium” and “Low” categories. This proposed budget package includes components of all but one of the strategies that received a strong combination of “High” and “Medium” priorities.

Although the Elders In Action proposal also had a strong “Medium” priority, it would have required separate requests for the full funding so more appropriately should be requested under a single package request from the Police Bureau. There are two other strategies that received low prioritization but are included in this package: Accessibility Fund and an ONI FTE for implementation of initiatives. These strategies were identified as critical foundation for successful implementation of the package and other strategies.

Community Connect focused its Phase One Implementation Plan on those strategies which do not require significant new infrastructures to implement, and which provide a foundation for the successful implementation of other strategies from the Five Year Plan in subsequent years.

Neighborhood Associations and District Coalitions			Request for FY 08-09	
Title	Description	Base Budget	Permanent	One-time
Base Coalition budget	Base programming for NA support	\$1,527,250		
Additional DC staff	Continue \$50,000 per DC for staffing			\$350,000
Neigh Small Grants	Expand by \$50,000	\$206,600		\$50,000
Comm. Engagement	Expand to give each coalition \$10,000 each.	\$46,485		\$23,515
Accessibility Fund	Language Interpretation, Childcare, ADA, etc.			\$30,000
TOTAL		\$1,780,335		\$453,515

Underrepresented communities – DCL/ Disability			Request for FY 08-09	
Title	Description	Base Budget	Permanent	One-time
DCL Org. Project	4 ethnic orgs for civic engagement		\$268,000	
DC Leader Academy	Civics leadership training 40+ people	\$70,000		\$20,000
Disability Program	Support Disability Advisory Comm	\$43,500		\$40,000
TOTAL		\$113,500	\$268,000	\$60,000

Office of Neighborhood Involvement

Office of Neighborhood Involvement			Request for FY 08-09	
Title	Description	Base Budget	Permanent	One-time
Historic NRC FTE including materials & services	NRC Manager, Neighborhood Program Coordinator, Office Support (Does not include positions below)	\$299,500		
PI Standards FTE	BIP 9/CC PI Standards Commission			\$96,000
Effective Engage FTE	Coaching NA's development issues			\$96,000
Additional NRC Program FTE	Capacity to implement initiatives			\$96,000
TOTAL		\$299,500		\$288,000

This budget responds to the emerging recommendations from Community Connect to meet the proposed 1st year objectives and implementation strategies. This budget does not cover the majority of the recommendations in the Community Connect Five Year Plan, which will need to be implemented in subsequent phases. A detailed budget to mirror subsequent implementation plans for the other recommendations will need to be developed in future years. The ONI Bureau Advisory Committee would take the lead working with action teams involving key stakeholders.

Proposed ONI FY08-09 Decision Package
DRAFT 12/10/07

#	Title	Description	Staffing	Proposed FY 2008-2009	
				Permanent	One-time
A	Continue District Coalition Staffing and Expand Community Engagement Initiatives (former package K)	Provides \$50,000 one-time funds for each coalition to continue staffing for implementation of initiatives, outreach to underrepresented communities, new program fiscal management and technical assistance including small grants. Expands Community Engagement Initiatives by \$23,515 to a total of \$70,000 to allocate \$10,000 to each coalition to form partnerships between community groups that typically don't interact with the neighborhood system.	Up to 7 FTE, Coalition staff*		\$373,515
G	DCLOP funding permanent, DCL Academy funding expanded	Provides funding for the Diverse and Civic Leadership Organizing Project (\$268,000), further establishing the DCL program with permanent funding. Provides an additional \$20,000 to the DCL Academy for language translation, interpretation and child care costs.	Up to 4 FTE, Community Org staff *	\$288,000	
H	Increase capacity in ONI for implementation of initiatives	Provides one-time funds for ONI staff to facilitate implementation of various initiatives including Community Connect, DCL, small grants, and expanded contract management and performance measures (per evaluation and recommendations from the Auditor's office and consultant).	1 FTE, ONI/City		\$96,000
I	Continue funding for Effective Engagement Solutions	Provides one-time funds for staff to continue Effective Engagement Solutions Program providing support to: * communities experiencing a high degree of development pressure, * foster dialogue on controversial and divisive issues, * facilitate collaborative processes for issues of growth, development and change, and * facilitate high-stake/high-conflict community meetings.	1 FTE, ONI/City		\$96,000
J	Small Grants Expansion	Provides one-time funds to expand the Neighborhood Small Grants Program providing small grants to neighborhood and community-based organizations for a wide range of projects including beautification such as clean-ups, communications such as web-sites and print newsletters, outreach campaigns such as door knocking, crime prevention, art and culture, school-community partnerships, neighborhood fairs and festivals, partnerships between neighborhood and under-represented groups and environmental projects such as tree plantings.	n/a		\$50,000
L	Continue Accessibility Fund	Provides one-time funds to continue the funding to allow neighborhood associations and community organizations to pay for language translation, childcare, transportation and accessibility supports to enable more people to participate in meetings and events.	n/a		\$30,000
M	Continue funding for Public Involvement Standards Commission	Provides one-time funds to continue the public involvement specialist position in ONI to coordinate implementation of recommendations from Bureau Innovation Project #9, including formation of a Public Involvement Standards Commission and focus on internal City public involvement processes.	1 FTE, ONI/City		\$96,000
P	Portland Disability Advisory Committee (PCDAC) proposal	Provides one-time funds for the addition of .5 FTE staff at clerical level to provide administrative support to the PCDAC coordinating logistics, communications (website, producing documents, correspondence) and scheduling accommodations for members with disabilities. This also provides funds for special events, training and education, outreach materials and accommodations.	0.5 FTE, ONI/City		\$40,000
Subtotal			7 FTE Coalitions* 4 FTE DCLOP Comm Org* 3.5 FTE ONI/City	\$288,000	\$781,515
TOTAL					\$1,069,515

* NOTE: each organization has a unique strategy for how they split up their FTE