



CITY OF

## PORTLAND, OREGON

OFFICE OF NEIGHBORHOOD INVOLVEMENT

AMANDA FRITZ, COMMISSIONER

Amalia Alarcón de Morris, Bureau Director  
1221 SW 4th Avenue, Room 110  
Portland, Oregon 97204

*Promoting a culture of civic engagement by connecting and supporting all Portlanders working together and with government to build inclusive, safe and livable neighborhoods and communities.*

## Memorandum

**To:** Office of Neighborhood Involvement Bureau Advisory Committee (BAC) Members  
Coalition Directors and Chairs  
Diversity and Civic Leadership Participants  
ONI Staff  
Neighborhood and Community Partners

**From:** Amalia Alarcón de Morris, Bureau Director  
Polo Catalani, BAC Co-chair  
Anne Dufay, BAC Co-chair

**Date:** October 2, 2009

**Re:** Invitation to Participate in ONI's Budget Development for Fiscal Year 2010-11 (FY10-11)

It is budgeting time again! ONI is starting our annual community process to review our programs and to develop our budget for Fiscal Year 2010-11. We would like to take this opportunity to:

- Extend an invitation to our staff and community partners to participate in this very important process;
- Provide information about how to get involved.
- Provide an overview of current budget challenges and opportunities;
- Outline the expectations of budget work group members; and
- Provide an overview of the budget timeline.

### **All are welcome to participate**

While our ONI Bureau Advisory Committee will be at the core of this budgeting effort, we are looking to expand participation to include as many diverse stakeholders as possible. Please consider this memo an invitation to join ONI's FY10-11 Budget Advisory Committee, and please forward it to others you believe may be interested. This is an important opportunity to serve your community and we need and welcome your involvement. **Note that the first meeting is the regularly scheduled BAC meeting on Monday October 12<sup>th</sup>, 5:30-8:30pm in City Hall Lovejoy Room.**

All ONI BAC meetings are public meetings and anyone is welcomed to attend. However, if you want to go a step further and become an official working member of this Budget Advisory Committee please let Amy Archer, ONI Business Operations Supervisor know as soon as possible. This will help ensure we have materials available for you at the meetings and that you are on the list of participants for building access on late arrivals. Amy can be reached at [Amy.Archer@ci.portland.or.us](mailto:Amy.Archer@ci.portland.or.us) or via phone at 503-823-2294.



**As the bureau supporting the City of Portland's neighborhood and community involvement system, ONI faces challenges and opportunities this year, particularly related to the budget.**

- The City continues to face a number of financial issues that impact the budget process, including recession, increased inflation and reduced revenues. In addition, some of ONI and other bureaus' programs have been intended as ongoing services but have been funded with "one-time" dollars. This created an expectation of a service or program without any directly associated source of funding.
- The bureaus have not received budget instructions yet from Council and the Office of Management and Finance. However, we already know some of the challenges ONI faces and also anticipate the potential need to develop cut packages so want to get started early.
- In FY09-10, ONI prioritized programs and reallocated funding to maintain programs that were most core to ONI's mission and community priorities.
- Although all programs were considered important to maintain, two programs that were less core to ONI's mission received "one-time" funding in the current year including: 100% of the Graffiti Abatement Program and 50% of the Neighborhood Mediation and Facilitation Program. This funding may not be available in FY10-11 or future years.
- ONI's base budget for all programs is about \$6.4 million, with approximately 8% of the budget (\$516,000) funded with one-time dollars that may not continue. ONI has already taken a 10% cut in FY09-10 from prior year funding so there are no "easy cuts" to take in the remaining budget.
- The BAC will need to re-evaluate program priorities, determine how to effectively maintain critical programs, and determine program cuts (if required).
- The ONI BAC makes decisions by a modified consensus model. All participants have the opportunity to ask questions, share information and contribute to the decisions.

**The following are the expectations of ONI Budget Advisory Committee members:**

- Must be committed to attending and participating in all or most meetings, which typically occur downtown at City Hall or in the Portland Building next door but may be located in the community as well. Parking can be validated at SmartPark or TriMet tickets can be supplied to committee members preferring to use public transportation. Food will be served (budget permitting).
- Must be willing to communicate to ONI staff and partners what materials and information they need to best understand ONI's budget and to make the most informed decisions;
- Must be willing to go back to their constituency group (coalition, neighborhood, community-based organization, staff, contractor, etc.) and hold one or more focus group discussions as necessary to incorporate a broader point of view into ONI priorities, and;
- Must be willing and able to put the interests of their constituency group(s) in a larger context and first and foremost represent the best interests of neighborhoods and communities citywide.

### **Expected Timeline:**

- ONI Budget Advisory Committee kicks off on Monday October 12<sup>th</sup>, 2009. This meeting will include a “Budget 101” that will provide an important overview for all participants;
- The City budget season goes from the kick-off date through the end of June of 2010. The bureau’s requested budget is typically due at the end of January or beginning of February, therefore the most intensive meeting schedule is between November and January;
- The workgroup will meet on the 2<sup>nd</sup> Monday of each month at our regularly scheduled BAC meetings, at City Hall from 5:30 – 8:30pm as well as additional dates to be identified by the group. Following are the currently scheduled meetings:
  - Monday, October 12<sup>th</sup>, 5:30-8:30pm
  - Monday, November 9<sup>th</sup>, 5:30-8:30pm
  - Monday, December 14<sup>th</sup>, 5:30-8:30pm
  - Monday, January 11<sup>th</sup>, 5:30-8:30pm
  - Monday, February 8<sup>th</sup>, 5:30-8:30pm
- **There may be additional meetings scheduled as needed, most likely between November and January.** These may be daytime or evening meetings as determined by the group and could possibly include half or full day budget retreats. This would be discussed by the group based on identified needs.
- Through this process participants will: gain understanding of ONI’s programs and budget; review program prioritization; generate budget ideas that could result in cutting programs/services or shifting funds from one program to another; present ONI’s final budget to the Commissioner-in-Charge (along with ONI staff); testify about the budget decisions before Council throughout the budget process, both at City Hall and at community budget forums.
- After the Requested Budget is submitted, the Bureau Advisory Committee will likely return to meeting on the second Monday of the month from 5:30-7:30pm from March through June 2010. However, there may be a need for additional budget focused meetings.

**To help ensure equal access to City programs, services and activities, the City of Portland will reasonably modify policies/procedures and provide auxiliary aids/services to persons with disabilities. Call 503-823-4000, or the City's TTY at 503-823-6868, or the Oregon Relay Service at 1-800-735-2900 no less than five (5) business days prior to the event.**