

ONI Budget Advisory Committee

Overview of Budget and Prior cuts December 12, 2016

ONI BAC - FY2017-18
Development

December 12, 2016

Goals for Overview

- Overview of Budget/Terms
- ONI – Last Year's Budget vs Actuals
- Prior Year Program prioritizations
- Strategies for Prior Budget cuts
- Next steps for developing budget cuts

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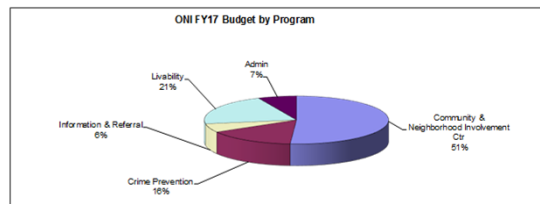
City Budget Overview/Terms

- **Annual Budget - Fiscal Year 2017-18 (FY2018):**
 - Adopted by Council by the end of June 2017
 - For the period of July 1st, 2017 through June 30, 2018.
- **General Fund terms:**
 - **On-going funds** – general fund dollars budgeted to continue in future years for on-going programs.
 - **One-time funds** –dollars budgeted for one year for one-time or pilot projects. There is no plan or guarantee of future funding.
- **Budget Instructions** – City Budget Office (CBO) develops a balanced 5-year forecast of revenues and expenses to help guide budget decisions. May determine required cuts and/or if one-time funds are available.

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ONI Budget by Program (FY17)



Program	FY16 Adopted Budget	
Information & Referral (with Mult Co.)	\$ 596,685	6%
Crime Prevention Center	\$ 1,590,175	16%
Community/Neigh Involvement Ctr	\$ 5,239,005	51%
Neighborhood Livability Center	\$ 2,131,104	21%
Administration	\$ 696,094	7%
Total	\$ 10,253,063	100%

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Prior Years' Budget Instructions

- Meet cuts requested by Council/City Budget Office
- Prioritize Programs (Mission/Needs)
- Realign funds to maintain most core programs serving critical needs
- Eliminate lower priority programs (funded with general fund dollars)

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Program Prioritization (several years old)

Program	Priority
Civic Engagement & Leadership Development, including: Disability, Diversity and Civic Leadership, Elders in Action, Neighborhood/Coalition	1
Crime Prevention Program	2
Public Involvement Best Practices Program	3
Neighbor Mediation and Facilitation Program	4
Information and Referral Program (overhead funded)	5
Graffiti Abatement Program	6
Liquor Licensing Program (revenue funded)	7

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Changes since last prioritization

- New Programs since prioritization:
 - New Portlanders (ongoing and one-time gf)
 - Multnomah Youth Commission
 - East Portland Action Plan ongoing
 - Noise Control (part revenue funded)
 - Cannabis Policy Program (revenue funded)

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Summary of prior year budget cut approaches

- “Right Budget for ONI” concept
- Did NOT simply eliminate the lowest ranked program(s)
- ONI Management identified internal program cuts to offer first
- FY10 One-time funding realigned based on core to mission/goals
- Some years all programs took cuts, including no inflation increases

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Summary of prior year approaches (cont)

- Deeper cuts to lowest priority general fund program (example in FY13 and FY14 Graffiti took deep cuts)
- Deeper cuts even to high priority programs that didn't impact staffing levels (example Neighborhood Small Grants repeatedly cut)

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Significant budget changes FY16 and FY17

- East Portland Action Plan converted from one-time to ongoing general fund
- Transfer and expansion of New Portlander Program
- Expansion of Diversity and Civic Leadership program
- Neighborhood Small grants funded to minimal level to function city-wide
- Restore materials and services for Youth
- Addition of ONI Administration staff

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What is needed for FY2018?

- ONI 5% budget cut –\$422,035
- Minimum of 1% cut is \$84,407
- Identify any bureau cuts with limited staffing impacts
- All programs and partners review budgets to identify cuts

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Council Budget Guidance FY18

- General fund bureaus: 5% cut (minimum of 1% is likely)
- Realignment packages encouraged
- Ongoing adds – limited to impact on homelessness, affordable housing and maintain City's critical infrastructure
- One-Time Adds – high priority investments that reduce long term costs

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Facts about ONI budget

- All programs are under-funded
- Majority of budget funds staff/positions (at ONI and at partner organizations)
- Eliminated position may mean eliminated program
- Materials and Services:
 - Minimal - repeated cuts eliminated majority
 - Must maintain some for unanticipated expenses (unemployment, OMF/Council decisions impacting bureaus)

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Next Steps

- Programs/Partners develop budget cut packages
- January – evaluate ideas and develop cut packages (1% and up to 5% cuts)
- Consider add packages
 - Existing New Portlander Program expansion is only one-time funded currently

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