



CITY OF

PORTLAND, OREGON

OFFICE OF NEIGHBORHOOD INVOLVEMENT

CHLOE EUDALY, COMMISSIONER

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Promoting a culture of civic engagement

**Office of Neighborhood Involvement (ONI) Bureau/Budget Advisory Committee (BAC)
FY 2017-18 Requested Budget Summary Report**

BAC Committee – 70 participants, See attached list

BAC Steering Committee:

Internal Staff:

Amalia Alarcón de Morris, Director
Amy Archer, Operations Manager
Stephanie Reynolds, Crime Prevention Manager
Michelle Rodríguez, Management Analyst

External Partners/Community Members:

Barbara Bernstein, Elders in Action
Sophorn Cheang, Immigrant Refugee Community Organization (IRCO)
Jill Erickson, Wilkes Community Group, East Portland Neighborhood Office
Debra Kolodny, Resolutions NW
Roger Leachman, Goose Hollow Foothills League, Neighbors West/Northwest
Adam Lyons, Northeast Coalition of Neighbors
Octaviano Merencias, Latino Network
Doretta Schrock, North Portland Neighborhood Services
Mark Sieber, Neighbors West-Northwest
Allison Stoll, Central Northeast Neighborhood Coalition
Felicia Williams, Neighbors West-Northwest

The Office of Neighborhood Involvement's Bureau/Budget Advisory Committee (BAC) held four 2.5-3.5hr long meetings between December 2016 through January 2017 to collaboratively develop the ONI FY 2017-18 Requested Budget. The BAC consisted of 70 members (see attached list), including ONI staff from all levels of represented and non-represented employees, management team members, community stakeholder partners and general community members. In addition, the BAC Steering Committee met in between meetings to plan agendas and strategize on processes for information sharing and decision making and to finalize budget decisions. The BAC was trained on the Budget Equity Tool by Judith Mowry, OEHR and it was used to analyze all possible options for cut and add packages.

The resulting Requested Budget was developed with modified consensus of the BAC, with a few abstentions. Our decision making process valued the work and voice of all our community partners represented in meetings. It recognizes the strength of unity, that we are stronger advocating together for our common core of civic engagement services and providing tools and resources to all Portlanders, but especially to our most vulnerable populations. The BAC committed to a set of core values to frame the budget development process, most of which were centered on advancing equity,

not increasing the inequities in a cut year, not increasing the burden on the most underfunded partners and programs, and thinking of the good of the whole system.

The BAC developed two reduction packages as required to reach a 5% cut; 1% reduction and 4% reduction. However, the highest priorities for the BAC are to encourage Council not to accept the proposed cuts and to provide continued funding at the same level for FY 2017-18 with some additional monies sought in add packages.

As in many prior years, the BAC focused on limiting impacts to programs engaging people of color, older adults, youth, and people with disabilities. BAC was also committed to limiting staff loss at ONI and its partners when possible, recognizing that eliminating staff not only impacts service levels immediately but also results in loss of expertise and relationships that would be more difficult to restore in the future.

Reduction Package - 1%

The BAC unanimously supported moving the New Portlanders Program Specialist (1FTE, permanent) to overhead funded as a cost saving measure. This position supports the work of all City bureaus and City Council and facilitates the connection to external agencies and communities of immigrant and refugees. It is a critical position that should continue the support at a city-wide level through overhead funding to support these critical populations with unique needs in our quest for inclusive public involvement.

Additionally, a cut in materials and services in the Graffiti Abatement Program was offered as the most manageable cut without substantial programmatic impacts.

Reduction Package - 4%

Despite the goals of sustaining programs that advance equity and limiting staff loss, ONI could not meet the full 5% cut without total loss of the Graffiti Abatement Program, and the 1FTE program staff person and 0.5FTE of administrative support personnel. The BAC did not offer this cut without deep concern for the implications, but it was seen as the least harmful option of program delivery cut and not as core to the mission of ONI as other programs that would need to be eliminated to reach this level of cut. This cut would reduce support to disadvantaged communities most impacted by graffiti vandalism, and with a significant recent increase in hate graffiti across Portland, a much needed program to support the safety and well-being of all Portlanders. The BAC strongly advocates that this deep of a cut be avoided in order to preserve these services for the community, particularly to maintain staffing and support for enforcement and volunteer coordination to sustain some services even if free removal is partially suspended.

Add Packages; Continuing the Move to Protect Vulnerable Populations Through a More Functional Budget for ONI in FY 2017-18

For years, ONI's internal and external programs have been underfunded and repeated cuts jeopardize our effectiveness. In addition, ONI has received a wide range of new programs added without any increase in organizational and administrative support to manage the expansion of work and complexity. Each year when additions are allowed ONI provides very conservative requests for funding in recognition of the City's financial circumstances. However, this approach has also resulted in a failure to clearly communicate to Council the extent of underfunding and critical needs of the bureau and its programs to adequately provide services as directed. The ONI BAC identified approximately \$1.2 million in critical needs at ONI that would provide a step towards a more functional budget for our services. What is included in ONI's Requested Budget through add packages that the BAC prioritized include the following:

- Transition one-time funded position to ongoing overhead funding for the **New Portlander Program Specialist**. This \$110,000 add package was identified as the highest priority to continue the second staff person dedicated to this program allowing focused support to the New Portlander Policy Council as well as continued work supporting bureaus through Families on the Move, Equity in Practice Partnerships and Community Engagement Liaisons.
- **Accommodations Fund** for ONI Programs – Restores a fund of \$100,000 as a centralized fund to support all ONI programs and services to provide tools to make it easier for traditionally underrepresented communities to participate in civic life, activities, events and meetings. The funds would be used to allow community to overcome barriers to participation by providing support for community member needs related to language/interpretation, childcare, transportation and ADA accessibility.
- **Portland United Against Hate** requests \$465,000 for a community-initiated partnership between community-based organizations and the City. It leverages City resources to fund a network of 8 culturally specific organizations to serve as central points of contact for the reporting of acts of intimidation, hate speech or hate crimes. The partnership also recruits a network of volunteers to support communities being targeted, and trains these volunteers in areas such as knowing your rights, interruption of acts of intimidation and other targeting behaviors, and being an ally. City component of the partnership includes a staff person who collects reporting data from all partners and maintains it in a centralized reporting data base, supporting program refinement and information sharing with related efforts in other Oregon municipalities, statewide and nationally; coordinates regular meetings of all partners for problem-solving and information sharing; pulls in other City partners as needed; and manages all contracts related to the program. Additionally, request includes materials and services budget for translation, interpretation, accommodations, development and printing of materials in various safe harbor languages and appropriate background checks for volunteers. Community-based organizations are pursuing additional funding from local and national foundations. Participating organizations include: Verde NW, Causa Oregon, Latino Network, NAYA, Portland Two-Spirit Society, Resolutions NW, Q Center, IRCO/Asian Family Center/Africa House, Coalition of Communities of Color.
- Continue **Noise Control Administrative Support** provides program revenue to continue an administrative support position Council authorized previously with one-time funds to provide adequate administrative support to the program. Liquor and Noise previously shared 1.0 FTE support and with concurrent busy seasons the workload was unmanageable. Revenue increases will support the continuation of this much needed support.

ONI and the BAC discourage Council from taking the cuts provided, particularly the deep cuts that would eliminate the Graffiti Abatement Program, and encourage consideration of add packages submitted. ONI and the BAC have prioritized addressing challenges in the civic engagement programs of the Community Involvement Center, which are identified as most core to ONI's mission and goals. For this reason, cuts were not proposed within those programs and some of the add packages connect to and support the work of those programs. However, more significant funding requests exist that were not submitted in this Requested Budget due to limited funding availability. The BAC recognizes Council's limitations in cut years but will continue to advocate for funding in the future to address the funding inequity through expansion of programs that focus on engaging communities of color, immigrants and refugees, youth and persons with disability.