

Portland, Oregon
FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT
For Council Action Items

(Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator Afifa Ahmed-Shafi		2. Telephone No. 503-823-5202	3. Bureau/Office/Dept. ONI
4a. To be filed (date): September 26, 2012	4b. Calendar (Check One) Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to Commissioner's office and FPD Budget Analyst: September 20, 2012
6a. Financial Impact Section: <input checked="" type="checkbox"/> Financial impact section completed		6b. Public Involvement Section: <input checked="" type="checkbox"/> Public involvement section completed	

1) Legislation Title:

Establish guidelines for public involvement in bureaus' budget advisory committee process (Resolution)

2) Purpose of the Proposed Legislation:

The goal of these guidelines is to yield more consistent and higher quality public involvement processes across City bureaus budget advisory committees (BACs).

3) Which area(s) of the city are affected by this Council item? (Check all that apply—areas are based on formal neighborhood coalition boundaries)?

- City-wide/Regional Northeast Northwest North
 Central Northeast Southeast Southwest East
 Central City
 Internal City Government Services

FINANCIAL IMPACT

4) Revenue: Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If so, please identify the source.

No revenue will be generated or reduced.

5) Expense: What are the costs to the City related to this legislation? What is the source of funding for the expense? (Please include costs in the current fiscal year as well as costs in future years. If the action is related to a grant or contract please include the local contribution or match required. If there is a project estimate, please identify the *level of confidence*.)

No cost to the City is resulting from this legislation.

6) Staffing Requirements:

- **Will any positions be created, eliminated or re-classified in the current year as a result of this legislation?** *(If new positions are created please include whether they will be part-time, full-time, limited term, or permanent positions. If the position is limited term please indicate the end of the term.)*
- **Will positions be created or eliminated in future years as a result of this legislation?**

No change in staffing will result from this legislation – however, implementation of these guidelines will necessitate City bureaus investing staff time and/or resources towards the design and implementation of public involvement strategies related to their budget development processes.

(Complete the following section only if an amendment to the budget is proposed.)

7) Change in Appropriations *(If the accompanying ordinance amends the budget please reflect the dollar amount to be appropriated by this legislation. Include the appropriate cost elements that are to be loaded by accounting. Indicate “new” in Fund Center column if new center needs to be created. Use additional space if needed.)*

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

[Proceed to Public Involvement Section — REQUIRED as of July 1, 2011]

PUBLIC INVOLVEMENT

8) Was public involvement included in the development of this Council item (e.g. ordinance, resolution, or report)? Please check the appropriate box below:

YES: Please proceed to Question #9.

NO: Please, explain why below; and proceed to Question #10.

9) If "YES," please answer the following questions:

a) What impacts are anticipated in the community from this proposed Council item?

The anticipated impact of this legislation is that in the development of bureaus' budget development processes there will be more:

- Accessible and meaningful engagement opportunities, especially for those communities which have historically been underrepresented
- Early community education and engagement
- Recruitment of diverse membership and orientation of new BAC members
- Adequate time and opportunities for deliberation and community feedback
- Community involvement in the evaluation of BAC processes
- Development of budget decisions that better reflect community priorities

b) Which community and business groups, under-represented groups, organizations, external government entities, and other interested parties were involved in this effort, and when and how were they involved?

18 community members from diverse backgrounds serve on the Public Involvement Advisory Council (PIAC), which is the group that developed these guidelines. In addition, PIAC members and staff held a focus group with members of the Office of Neighborhood Involvement's budget advisory committee. Diversity and Civic leadership organizations were consulted. Neighborhood District Coalition Chairs and Directors were consulted. Interviews were conducted with community members that serve on various bureau budget advisory committees.

c) How did public involvement shape the outcome of this Council item?

The 18 community members from diverse backgrounds that serve on the PIAC serve as the primary form of public involvement for the PIAC's work. Their input directly affects PIAC's initiatives, as the PIAC uses a consensus driven model of decision making. In addition, the input collected from the broader community directly shaped the resulting guidelines.

d) Who designed and implemented the public involvement related to this Council item?

PIAC members primarily designed and implemented the public involvement process for this Council item with assistance from the PIAC staff person.

e) Primary contact for more information on this public involvement process (name, title, phone, email):

Afifa Ahmed Shafi, Public Involvement Best Practices Coordinator, 503-823-5202,
afifa.ahmed-shafi@portlandoregon.gov

10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not.

Yes, as part of the proposed guidelines, the PIAC will work with the Office of Management and Finance to host an annual community meeting to obtain community input on their experiences with the public involvement in the City's budget development process.

Amalia Alarcón de Morris



BUREAU DIRECTOR (Typed name and signature)