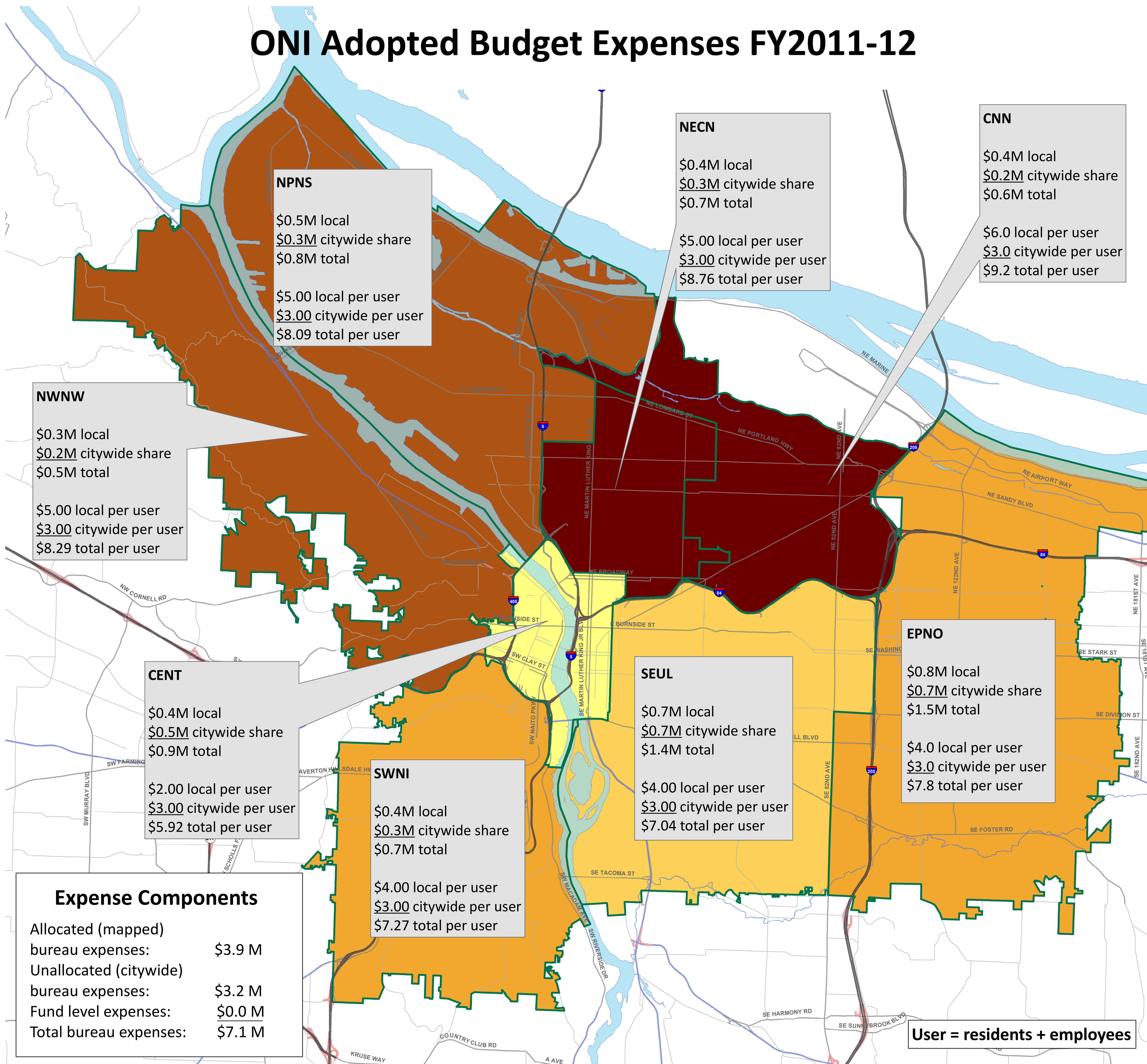


# ONI Adopted Budget Expenses FY2011-12



**NWNW**  
 \$0.3M local  
\$0.2M citywide share  
 \$0.5M total  
 \$5.00 local per user  
\$3.00 citywide per user  
 \$8.29 total per user

**NPNS**  
 \$0.5M local  
\$0.3M citywide share  
 \$0.8M total  
 \$5.00 local per user  
\$3.00 citywide per user  
 \$8.09 total per user

**CENT**  
 \$0.4M local  
\$0.5M citywide share  
 \$0.9M total  
 \$2.00 local per user  
\$3.00 citywide per user  
 \$5.92 total per user

**SWNI**  
 \$0.4M local  
\$0.3M citywide share  
 \$0.7M total  
 \$4.00 local per user  
\$3.00 citywide per user  
 \$7.27 total per user

**SEUL**  
 \$0.7M local  
\$0.7M citywide share  
 \$1.4M total  
 \$4.00 local per user  
\$3.00 citywide per user  
 \$7.04 total per user

**NECN**  
 \$0.4M local  
\$0.3M citywide share  
 \$0.7M total  
 \$5.00 local per user  
\$3.00 citywide per user  
 \$8.76 total per user

**CNN**  
 \$0.4M local  
\$0.2M citywide share  
 \$0.6M total  
 \$6.0 local per user  
\$3.0 citywide per user  
 \$9.2 total per user

**EPNO**  
 \$0.8M local  
\$0.7M citywide share  
 \$1.5M total  
 \$4.0 local per user  
\$3.0 citywide per user  
 \$7.8 total per user

**Expense Components**

Allocated (mapped) bureau expenses:	\$3.9 M
Unallocated (citywide) bureau expenses:	\$3.2 M
Fund level expenses:	\$0.0 M
<b>Total bureau expenses:</b>	<b>\$7.1 M</b>

**User = residents + employees**

## Bureau Notes

### Overview

Office of Neighborhood Involvement's mission is to promote 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.

### Allocation Methodology

- Crime Prevention expenses distributed based on the geographic areas assigned to each staff person.
- Community and Neighborhood Involvement Center (CNIC) expenses distributed based on the funds provided via District Coalition Offices.

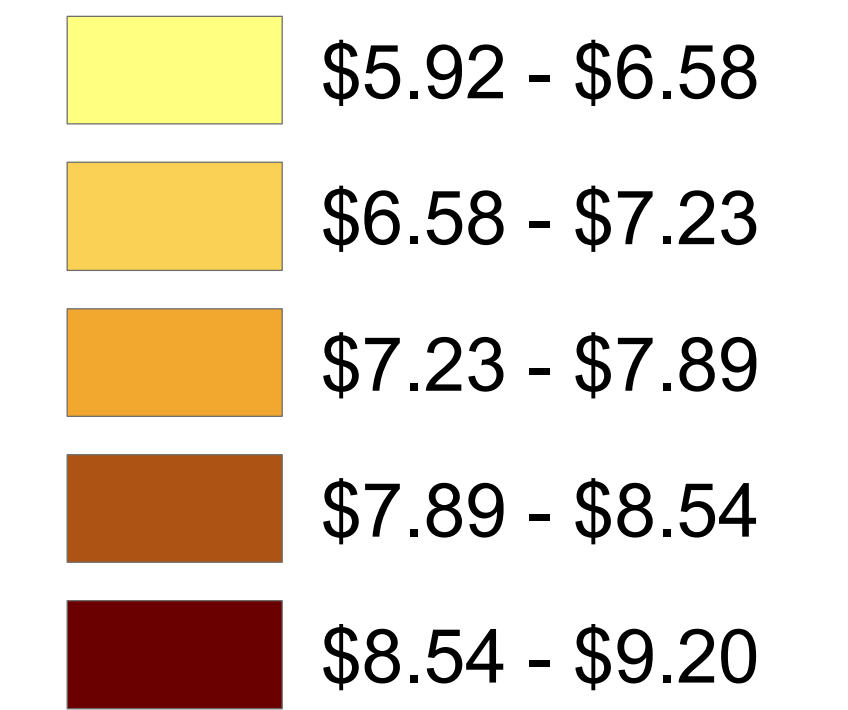
### Map Discussion

CNIC funding to geographically-based Coalitions maintains minimum staffing and services at seven offices supporting the 95 neighborhood associations. Recent new funding has been allocated based on factors such as number of neighborhoods, number of households and number of households below 80% of median family income.

Demographics and density of neighborhoods has shifted over time and Coalition base funding needs to be evaluated. This will require additional funding in future years to resolve without negatively impacting minimum capacity requirements. For now, some of the offices serving smaller areas or less dense neighborhoods show a higher normalized expense. City code 3.96 defines how neighborhoods organize and affiliate with a coalition.

Unallocated citywide expenses include bureau administration, Information and Referral, and Neighborhood Livability. In order to build a more inclusive engagement system ONI also funds programs not tied to geography including leadership development and engagement to community organizations supporting older adults, people of color, immigrants and refugees, and people with disabilities.

## Total Spending Per User



## Coalitions

- CENT - Central City
- CNN - Central Northeast Neighborhood
- EPNO - East Portland Neighborhood Office
- NECN - Northeast Coalition of Neighborhoods
- NPNS - North Portland Neighborhood Services
- NWNW - Neighbors West/Northwest
- SEUL - Southeast Uplift Neighborhood Coalition
- SWNI - Southwest Neighbors, Inc.

## Bureau Resources

Charges for Service:	\$0.1 M
Intergovernmental:	\$0.2 M
Misc:	\$0.0 M
General Fund:	\$6.4 M
General Fund Overhead:	\$0.2 M
Interagency:	\$0.0 M
<b>Total:</b>	<b>\$7.1 M</b>

The information on this map was derived from City of Portland GIS databases. Care was taken in the creation of this map but it is provided "as-is". The City of Portland cannot accept any responsibility for error, omissions, or positional accuracy, and therefore, there are no warranties which accompany this product. However, notification of any errors will be appreciated.

