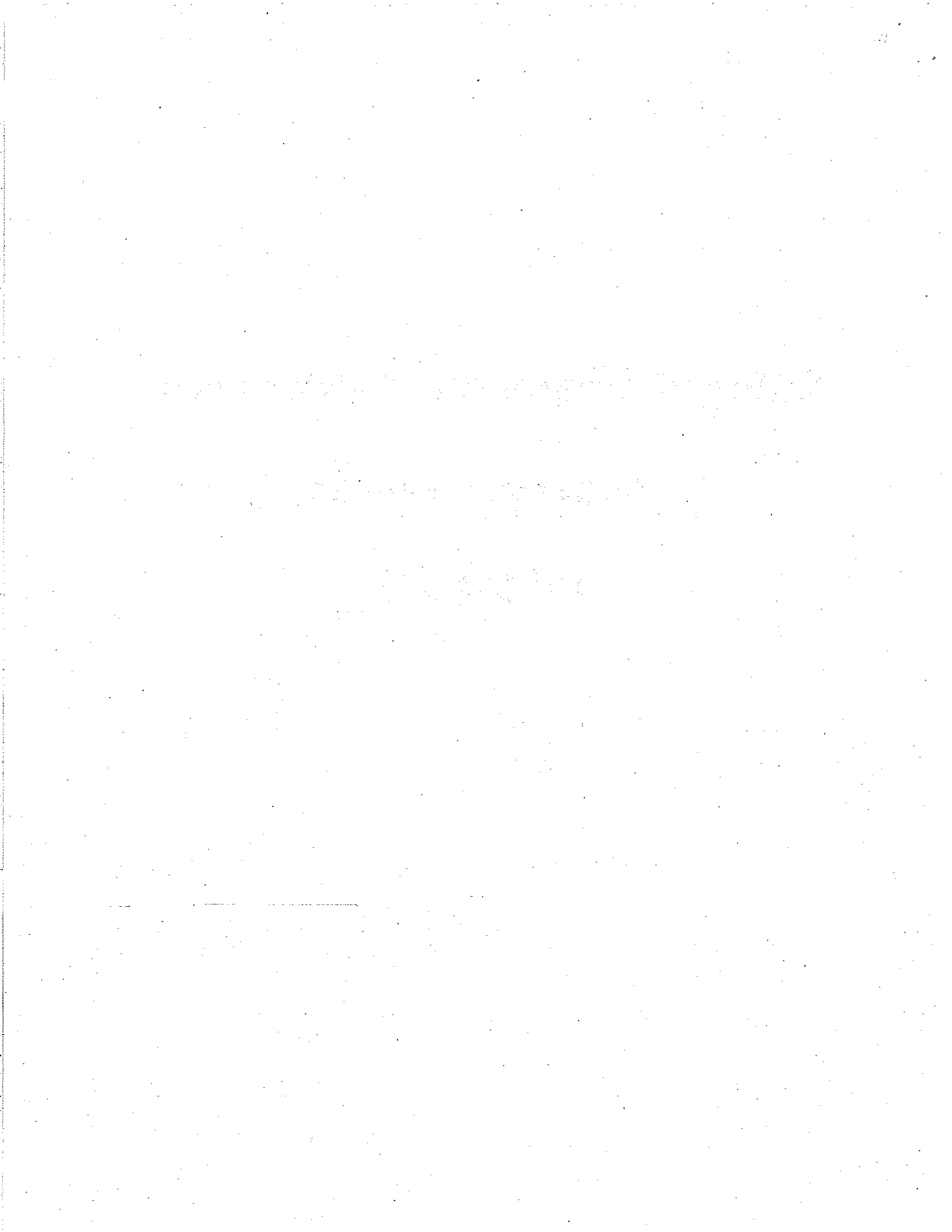


# **Office of Neighborhood Involvement**

## **Requested Budget**

**FY 2012-13**





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

*Enhancing the quality of Portland's Neighborhoods through community participation*

**MEMORANDUM**

**DATE:** January 30, 2012

**TO:** Yung Ouyang, Financial Analyst  
OMF Financial Planning Division

**FROM:** Amanda Fritz, Commissioner-in-Charge  
Dora Perry, Office of Commissioner Fritz

**SUBJECT:** Office of Neighborhood Involvement FY2012-13 Requested Budget

Please accept the Office of Neighborhood Involvement's (ONI's) Requested Budget for Fiscal Year 2012-13. Key issues about the budget process and decision packages are noted below.

**Bureau Process to Develop the Budget**

- ONI convened a Bureau/Budget Advisory Committee (BAC) that included bureau staff, coalition staff, diversity and civic leadership (DCL) partners, disability committee members, neighborhood volunteers, labor and other community stakeholders.
- The BAC met from November 2011 through January 2012 to work on budget priorities and cut packages. In addition, the BAC agenda and activities were coordinated by a Steering Committee made up of staff, labor, coalitions and DCL partners.
- The BAC was facilitated by a team of 2 volunteer facilitators and decisions were made with full consensus of the BAC.
- BAC members were given the opportunity to learn about ONI's strategic direction, review all our budget information and mission, goals and values. The BAC identified that there had not been any significant changes to bureau guiding principles or program structure and therefore prioritized the ONI programs the same as the prior year based on being core to the ONI mission and serving community needs.



- ONI also had four ongoing programs, Mediation and Facilitation, Graffiti Abatement, Neighborhood Small Grants, and East Portland Action Plan that were funded with one-time dollars and therefore at risk of elimination if funding is not continued. These programs were again determined to be important City programs but less core to ONI's mission.
- The BAC put forth their best effort at responsibly meeting the 4, 6 and 8% cut packages requested and ensure that add packages met OMF requirements. BAC members stand unanimous in their belief that ONI requires continuation of the prior one-time funds in order to allow ONI to maintain basic services.

### **Highlights of Requested Decision Packages**

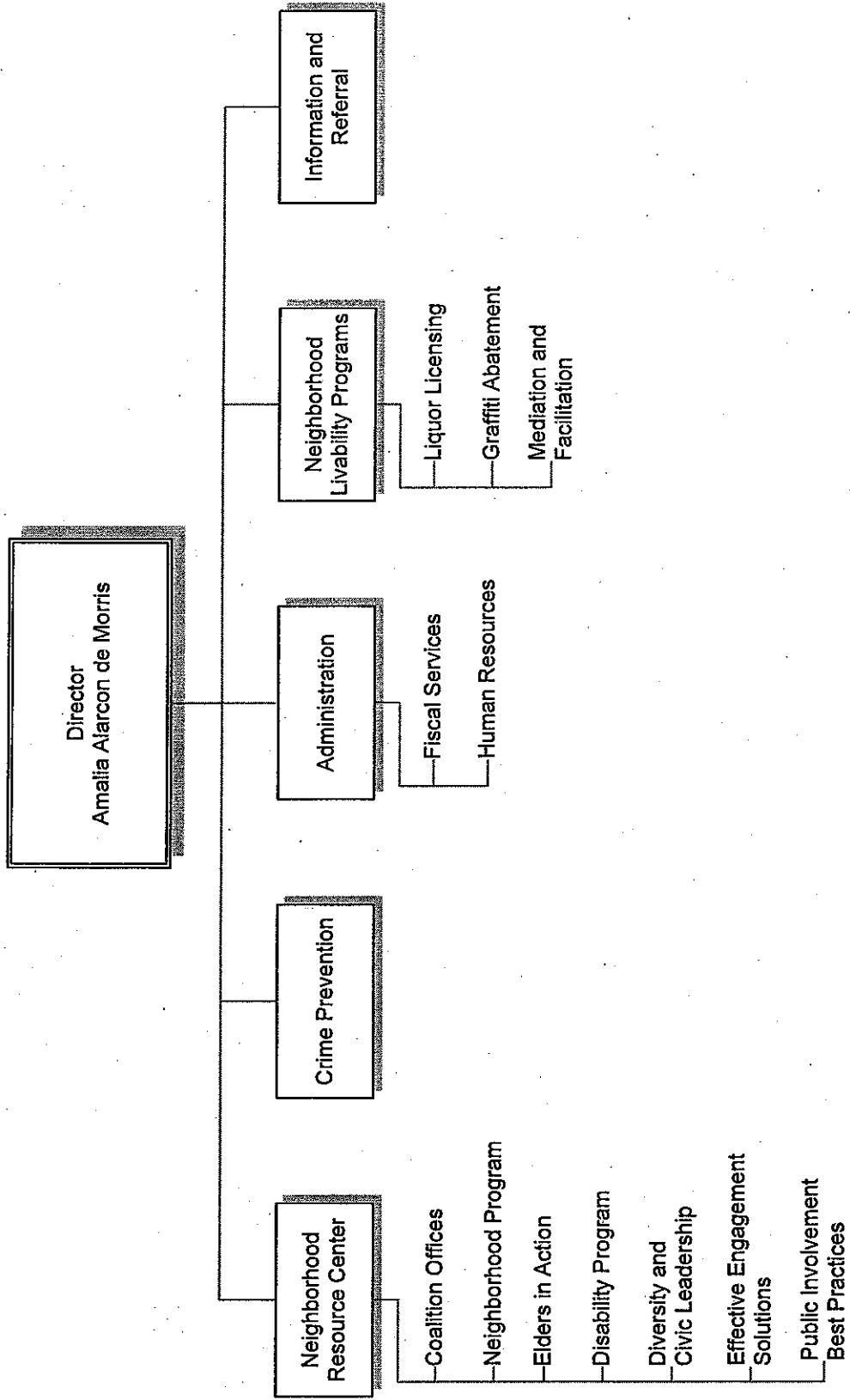
ONI's Requested Budget includes the mandatory cut packages. The budget also includes an add package to continue ongoing programs funded with one-time dollars and a one-time realignment package to allow for funding the Crime Prevention move to the "HUB".

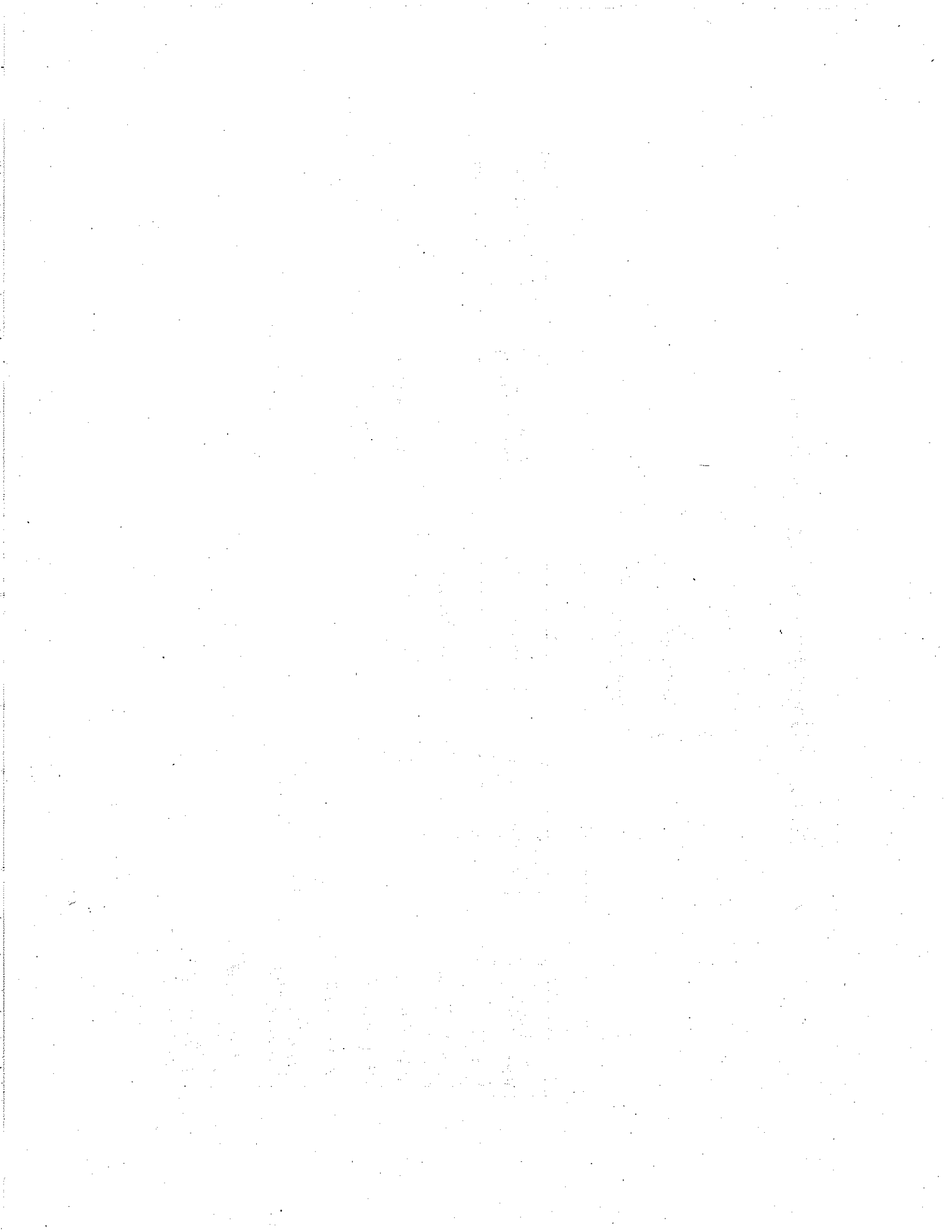
1. Major cuts in the required packages include cutting ongoing funding to Neighborhood Small Grants, cutting one Crime Prevention Program Administrator position, one half of an OSSII, cutting all inflationary increases for partner organizations and significant cuts to ONI materials & services. Deeper cuts at the 8% level include across the board cuts to ONI partner organizations, and the reduction of the ONI Financial Analyst to half-time.
2. The Add packages are requests for continuation of one-time funding for ongoing programs including \$352,232 for graffiti abatement, \$200,000 for graffiti volunteer coordination, \$104,602 for Mediation and Facilitation, \$93,855 for neighborhood small grants, and \$279,692 for the East Portland Action Plan. A separate add package of \$30,867 includes inflationary increases for personnel and materials in each of these ongoing programs.
3. A realignment package reduces a crime prevention support staff position to half-time in order to assign those funds to pay for the costs of the move to the Crime Prevention "HUB" office.

Please contact Michael Kersting (823-3040) or Amalia Alarcón de Morris (823-4134) if you have any questions or concerns.

Cc: Amalia Alarcón de Morris  
Amy Archer  
Michael Kersting

# Office of Neighborhood Involvement





# Bureau Summary

## BUREAU MISSION

The Office of Neighborhood Involvement's (ONI'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.

## BUREAU OVERVIEW

### Bureau Goals

In support of the bureau's mission, the programs and activities focus on advancing the following goals:

- Increase the number and diversity of people who are involved and volunteer in their communities and neighborhoods
- Strengthen neighborhood and community capacity to build identity, skills, relationships, and partnerships
- Increase community and neighborhood impact on public decisions
- Provide tools and resources to improve neighborhood and community livability and safety and
- Provide accurate information and responsive and effective services to community members and organizations

ONI provides opportunities for Portlanders to interact with their City government and each other to help build safe and livable neighborhoods. ONI provides a framework for neighbors and community members to participate in a wide variety of community-building activities. ONI and its programs and services are a key resource for community members and City employees seeking to improve neighborhood and public involvement.

### Bureau Organization

The bureau is organized into five bureau programs, each with a variety of services and program.

#### **Community and Neighborhood Involvement Center (formerly Neighborhood Resource Center)**

Services and programs include:

- Civic Engagement and Leadership Development (Neighborhood program, Diversity and Civic Leadership (DCL) program, Disability program, Elders in Action program)
- Public Involvement Best Practices program (services include coordination of Public Involvement Advisory Council (PIAC), coordination of Citywide Public Involvement Network (CPIN), and technical assistance on public involvement best practices)

#### **Crime Prevention Center**

Services include community organizing, problem solving, education, and events.

#### **Information and Referral (I&R) Program**

Services include information and referral regarding City and County services, and administrative support.

## **Neighborhood Livability Services**

Programs and services include:

- Graffiti Abatement program
- Liquor Licensing program (services include license recommendation process and problem solving)
- Neighbor Mediation and Facilitation program

## **Administration**

Services include strategic direction and policy, budget and financial management, and personnel management and support.

## **STRATEGIC DIRECTION**

### **Introduction**

Portland is fortunate to have people who care passionately about their community and participate actively in civic governance. Neighborhood associations, district coalitions, DCL organizations, and ONI have served as key partners in promoting public participation in government and cultivating community leadership. ONI's strategic direction focuses on continuing to build and support that capacity and further expanding civic engagement.

### **Expanding Civic Engagement - Applying an Equity Lens**

As Portland grows and becomes more diverse, ONI seeks to continue to expand involvement and bring additional people and communities into the public dialogue. The City has also recognized that historical efforts to involve under-engaged groups (people of color, people with disabilities, renters, people with low incomes) in City initiatives have not been very effective. In exploring solutions to this problem, ONI supports the existing neighborhood system's efforts to engage all neighbors. The support is through community organizing, communications, small grants, outreach, leadership training, and technical assistance.

ONI also supports the organizing and capacity building efforts of historically under-engaged communities. Strengthening the neighborhood system and supporting under-engaged groups' efforts are both critical to expanding civic engagement.

### **Five Year Plan to Increase Community Involvement**

In 2008, the Five Year Plan to Increase Community Involvement identified goals for improving Portland's public involvement process. Progress on the Five Year Plan continues to be impacted due to budget cuts and funding limitations, but the goals and recommendations continue to be the foundation of ONI's work. These goals were incorporated into ONI's strategic planning process to refine the bureau mission and develop the bureau goals.

ONI, in partnership with its Bureau/Budget Advisory Committee (BAC) continued to use the updated mission and goals to develop the FY 2012-13 budget. What resulted is a clear understanding that many of the program service improvements implemented in the past five years have been eliminated or are threatened with ongoing budget cuts. This year the BAC attempted to prioritize preserving as many existing staff within ONI and our partner organizations as possible. Ultimately FTE had to be cut as a

high percentage of our program funding is staff intensive. The BAC also attempted to equalize percentages of spending cuts across all program areas.

### **Service Improvement Plan**

ONI identified the following service areas for improvement in FY 2012-13:

#### **Coordinate implementation of the Five Year Plan to Increase Community Involvement - Address issues through ONI's Standards**

The ONI Community and Neighborhood Involvement Center (CNIC) will seek Council approval to update the process for community engagement to review and develop recommendations for changes to ONI's Standards. With approval, ONI can initiate subcommittees to be identified by ONI's Bureau Advisory Committee to address significant policy issues impacting ONI programs. To that end ONI will initiate a community-driven review of the first five years of the DCL program with the goal of codifying our relationship with the non-neighborhood-based partner organizations.

#### **Identify and implement service improvements made possible by the Crime Prevention Program's move into a central, shared office space**

At the beginning of FY 12-13, the Crime Prevention Program will have recently moved into their new office space. It is anticipated that the staff will identify and implement numerous service improvements both large and small that would not have been possible when the staff was still spread out over eight different offices.

## **SUMMARY OF BUDGET DECISIONS**

### **Overview**

In developing the FY 2012-13 budget, ONI's Bureau Advisory Committee expanded to become the Bureau/Budget Advisory Committee (BAC) that included the participation and regular attendance of management, staff, labor, coalitions, neighborhoods, diversity and civic leadership participants, Commissioner Fritz and her staff, representatives from community partners, and the general public. BAC participants engaged in over 18 hours of full meetings in addition to planning meetings between November 2011 and February 2012. This was in addition to significant time and work in between meetings conducting evaluations of program budgets, developing cut proposals, and engaging with stakeholders for feedback. The end result is a Requested Budget that was achieved through consensus decision making with stakeholders representing very diverse programs, and with potentially competing interests in a very difficult budget climate,

In FY 2009-10 and FY 2010-11, General Fund one-time funding which supported specific ONI programs in prior years, was no longer continued. ONI realigned funding to support the bureau's most core programs, and Council approved one-time funding to continue two programs that are important to the City and have served important community needs for many years: the Neighbor Mediation and Facilitation and Graffiti Abatement programs. In FY 2011-12 Council approved General Fund one-time funding to continue those programs as well as the Neighborhood Small Grants program, enhanced Graffiti Volunteer Coordinator, and East Portland Action Plan. If funding for these programs is not continued, it will result in elimination of critical programs and a significant loss to the City.

## **Ranking of ONI Programs**

ONI and its BAC, for the fourth year in a row, have done a program prioritization of the bureau's programs based on criteria of being core to ONI's mission and serving community needs. The programs have been ranked as follows:

- 1) Civic Engagement and Leadership Development
- 2) Crime Prevention program
- 3) Public Involvement Best Practices program
- 4) Effective Engagement Solutions program
- 5) Neighbor Mediation and Facilitation program
- 6) Information and Referral program
- 7) Graffiti Abatement program
- 8) Liquor Licensing program

For a bureau of ONI's size, there are very few programs and each program budget consists primarily of staffing expenses. The BAC was committed to limiting staff loss at ONI and its partners 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. Particularly in programs with only one staff person, cuts could result in elimination of the program altogether. In addition, given the current economy and unemployment rates the group prioritized minimizing job loss. The BAC evaluated all ONI programs for potential cuts rather than risk elimination of one or more programs. The BAC was also committed to preserving programs that were most core to ONI's mission and goals. Although the BAC strived to maintain the momentum of these newer programs, in a climate of budget reductions the group recognized that some difficult sacrifices were necessary related to the Neighborhood Small Grants Program and other core programs in order to meet the deep cuts required.

## **Reduction Packages**

### **4% Mandatory Cut to Ongoing funds**

The following cuts result in an ongoing reduction of \$222,086:

- ***Neighborhood Small Grants*** – Reduces \$99,318 in ongoing funding for the Neighborhood Small Grants program retaining just enough to maintain staffing support at District Coalitions. Approximately 50% of the funding is retained if Council continues the one-time funds for the balance of the program. The grants provide neighborhood and community based organizations an opportunity to build community, attract new and diverse membership, sustain those already involved and support community and its cohesion during the recession.
- ***Crime Prevention staff reduction*** – Eliminates .5 FTE Office Support Specialist II and .5 FTE Crime Prevention Program Administrator. Staff assignments will need to be redistributed to manage the reduction in staff. As part of this request we also set aside \$3,590 for possible unemployment claims.
- ***Mediation and Facilitation reduction*** – Funding to Resolutions Northwest reduced by \$9,000 resulting in the reduction and/or elimination of the facilitation services available.

- **Materials and Services reduction** – Significant reduction to Community and Neighborhood Involvement Center, Disability Program and ONI materials and services, significantly impacting ability to support programs and respond to unanticipated expenses. Reduction to inflationary increases for partner contracts, limiting Coalition and other partner community organizations ability to compensate and maintain staff.

#### **6% Mandatory Cut to Ongoing funds**

The following cuts result in an ongoing reduction of an additional \$111,043:

- **Crime Prevention staff reduction** – Eliminates an additional .5 FTE Crime Prevention Program Administrator. Staff assignments will need to be redistributed to manage the reduction in staff.
- **Materials and Services reduction** – Additional reduction to Disability Program materials and services, increasing total reduction to approximately \$15,000. Significant further reduction of \$70,553 to inflationary increases for partner contracts, limiting Coalition and other partner community organizations ability to compensate and maintain staff.

#### **8% Mandatory Cut to Ongoing funds**

The following cuts result in an ongoing reduction of an additional \$111,043:

- **ONI Financial Analyst reduction to .5 FTE** – Eliminates .5 FTE of ONI's only Financial Analyst. ONI administration is limited to 3 FTE, including the Director, Business Operations Supervisor and the Financial Analyst. Therefore, a staff reduction would have significant negative impacts on ONI's ability to process financial transactions, budget, process payroll and provide other basic human resources and contract administration services to the bureau.
- **Mediation and Facilitation reduction** – Funding to Resolutions Northwest further reduced by \$10,000 resulting in a significant reduction in mediation and facilitation services.
- **Partner Organization 1% reduction** – Additional reduction to partner contracts including full elimination of inflationary increase and approximately 1% reduction, further limiting Coalitions, Elders in Action and other partner community organizations ability to compensate and maintain staff and a reduction of services provided to the community.

### **Add Packages (Continuation of One-Time funding for ongoing programs)**

#### **Continuation of Graffiti Abatement Program**

The funding maintains \$552,232 one-time resources for graffiti abatement efforts.

The abatement program funding provides:

- Retention of internal staffing for enforcement, education, and enhanced volunteer coordination;
- Supplies for volunteer cleanups;
- Graffiti removal on certain qualifying private properties;
- Summer youth walking crews, providing job opportunities for at-risk youth;
- Graffiti Abatement Community Grants program for murals, ongoing cleanup teams and other projects targeted at reduction of graffiti in the community.

As the Graffiti Abatement program faced cuts in prior years, ONI focused on more volunteer cleanups throughout the city to leverage limited funding. This has resulted in more frequent volunteer cleanups, neighborhood groups organizing for ongoing graffiti abatement, and cleanup at sites that have been chronic problems but otherwise would not qualify for free removal. Since funded with dedicated staff to

focus on outreach, education, and organizing of volunteer cleanup activities, there has been a significant increase in volunteers engaged in the program, more than doubling the number of cleanups from the prior year and increasing by over 500 additional volunteers in 2011. The enhanced funding also provided funds for the summer youth walking crews that removed over 5,500 tags in Summer/Fall 2011. The community grants program has funded numerous murals on locations chronically targeted with graffiti as well as the expansion of livability teams performing ongoing clean up of graffiti in their communities. If these funds are not continued, it would eliminate the Graffiti Abatement Program.

#### **Continuation of Neighborhood Mediation and Facilitation Program**

The funding maintains \$104,692 one-time resources contracted with Resolutions NW to retain mediation and facilitation services at the FY 2011-12 funding level (prior to any cut packages). The program provides free neighborhood mediation services and collaborative decision-making and problem solving for groups and communities in conflict. The program retains the volunteer training and mentoring program to utilize volunteer mediators and facilitators to provide services, which leverages approximately 3,150 volunteer hours valued at almost \$67,284. If these funds were not continued, there are insufficient ongoing funds to effectively maintain the program.

#### **Continuation of Neighborhood Small Grants Funding**

The funding provides \$93,855 one-time resources to retain some funding to the Neighborhood Small Grants program. The grants provide neighborhood and community-based organizations opportunities to build community, attract new and diverse membership, and sustain those already involved. The grant program has experienced demands that far exceed funds available. In the first five years of program funding 443 projects were funded totaling \$829,354 with an average project award of \$1,812. These projects leveraged an additional \$4,489,544 towards community building efforts across Portland. 871 proposals have been submitted totaling \$2,680,798. This package retains roughly one-half program funding as the remaining ongoing funding is designated to be eliminated in ONI's budget proposal at the 4% cut level. If these funds were not continued, it would eliminate the Neighborhood Small Grants Program completely.

#### **Continuation of East Portland Action Plan**

The funding maintains \$279,692 one-time resources to maintain support for implementation of the East Portland Action Plan at the same funding level as FY 2011-12. The resources will fund an advocate position, operating expenses, community grants, and priority projects.

#### **Inflationary increases for Ongoing Programs funded by One-time dollars**

This request increases one-time funding for ongoing programs at the same level as ongoing programs funded by ongoing dollars. We've requested 3.46% increases for the ongoing M&S budgets for Graffiti, Neighborhood Mediation, Neighborhood Small Grants, and East Portland Action Plan. This increased funding allows the programs to function at their existing service levels. \$30,867.

# Administration & Support

## Description

ONI's administrative staff is charged with sound and responsive management of the bureau's fiscal, personnel, and policy issues. Administration staff will ensure the bureau responds to and continues implementing recommendations from the Five Year Plan to Increase Community Involvement, Public Involvement Standards, and VisionPDX. ONI administration will also continue to monitor the effectiveness of ONI standards, which define the roles and responsibilities of the bureau, the neighborhood offices and associations, as well as provide overall guidance for ONI program areas.

## Goals

ONI administration supports the City goals of improving the quality of life in neighborhoods and to deliver efficient, effective, and accountable municipal services. Administration provides the support and policy direction for all ONI programs and ensures that they are advancing the bureau mission and goals.

## Performance

Although administrative staff and budget have remained relatively constant, the percentages have changed slightly due to other bureau staff and budget changes.

## Changes to Services and Activities

ONI has very limited funds for external materials and supplies. These resources have been repeatedly reduced and again will be reduced as part of the cut packages, which will further limit the bureau's ability to manage any unanticipated expenses. Reduction of Financial Analyst FTE at the 6% and 8% cut levels will significantly impact ONI's ability to process financial transactions in a timely manner as well as provide other fiscal, human resources and contract administration services for the bureau.

# Information & Referral

## Description

The City of Portland/Multnomah County I&R program is a central resource for basic information and referral to all City and County programs. The program also provides information and referral services to the community for other local community and social services. The program staff provides assistance primarily by phone but also to walk-in patrons at both the Portland Building and City Hall as well as through electronic means of communication. The program's mission is to simplify accessibility to services for community members to local government services. I&R program costs are shared equally between the County and the City with City funding primarily through General Fund overhead.

## Goals

This program supports the City goal to deliver efficient, effective, and accountable municipal services as well as the ONI goal to provide accurate information and responsive and effective services to community members and organizations. The program maintains an up-to-date database that serves as the backbone of the operation. Performance goals are managed daily to ensure efficient and responsive service is provided to its customers.

## Performance

ONI will continue to meet or exceed the performance benchmarks set out in the City/County intergovernmental agreement of 90% of calls to the (503) 823-4000 line being answered within 25 seconds and fewer than 5% of calls abandoned.

Numbers of calls, walk-ins, and emails received and responded to by ONI I&R staffs have remained relatively steady over the past several years.

Specific program objectives for FY 2012-13 are to:

- Expand the availability of information and referral services to the community while streamlining service delivery.
- Increase awareness and utilization of the City/County I&R both internally and to the community at large
- Continue the work begun through the City's Customer Service Advisory Committee to improve customer service Citywide and
- Inform and assist city leaders to understand the benefits of a common citywide customer relationship management (CRM) system and possibly a 3-1-1 Call Center to improve delivery of services to community members.

## Changes to Services and Activities

There are no significant changes to services and activities planned for FY 2012-13.

There is still discussion going on among City officials regarding creating a 3-1-1 Center for the City of Portland though the progress has been delayed in part due to budget constraints. The Citywide Customer Service Advisory Committee has recommended to City Council that the City look at a common customer management system (CRM/CMS) for the City as a way to improve customer service.

# Neighborhood Livability Services

## Description

Neighborhood Livability Services provides a range of problem-solving tools and resources to address neighborhood livability and nuisance problems.

## Goals

The Neighborhood Livability programs support the City goals of ensuring a safe and peaceful community and improving the quality of life in neighborhoods. The programs support ONI goals of providing tools and resources to improve neighborhood and community livability and safety, and providing accurate information and responsive and effective services to community members and organizations.

## Graffiti Abatement Program

The Graffiti Abatement program supports neighborhood livability by decreasing graffiti in partnership with the Portland Police Bureau, neighborhood and business associations, community partners, and volunteers. The graffiti abatement program:

- Encourages reporting of graffiti, manages the graffiti hotline, responds to reports of graffiti with abatement notices or referrals, and maintains a tracking database
- Coordinates paid and volunteer graffiti removal efforts, including developing and supporting partnerships with organized volunteer groups or other organizations that support removal efforts such as the Central City Concern Community Volunteer Corp
- Provides community education regarding best practices in graffiti removal and delivers presentations and trainings to groups regarding graffiti trends, community impacts, and opportunities for public involvement in graffiti prevention
- Coordinates with the Police Bureau, District Attorney's Office, City bureaus, businesses, regional partners, and the public to compile information to support prosecution efforts of graffiti vandals
- Develops and maintains partnerships through monthly Graffiti Task Force meetings and an annual Graffiti Summit
- Provides oversight for the enforcement of the City's Graffiti Abatement Code, that requires property owners remove graffiti, and the Graffiti Materials and Sales Code, that regulates retailers selling graffiti materials

## Liquor Licensing Program

The Liquor Licensing program coordinates community input during the liquor license recommendation process and for problem solving at establishments that sell liquor and that generate community complaints or nuisance activities. The program is funded through revenues collected from liquor license processing fees. The goal of the program is to ensure that liquor establishments operate in a manner that does not negatively impact neighborhood livability. The program provides the following services:

- Coordinates with the Police Bureau, BDS Noise Control Officers, ONI Crime Prevention program, and the Oregon Liquor Control Commission (OLCC) on liquor license applications within the City, and makes recommendations to the OLCC
- Notifies affected community residents and businesses of pending liquor license applications and other opportunities for input on liquor related issues
- Collects community responses to license application notices for consideration during the license recommendation process
- Assists the resolution process regarding problems between neighbors and liquor licensees or applicants, including resource and referral, meeting facilitation, and the good neighbor agreement process
- Convenes and facilitates problem-solving and enforcement activities related to the City's Time, Place, and Manner Ordinance in addressing liquor establishment nuisance issues
- Provides public education regarding the liquor license application process and testimony preparation for OLCC and legislative hearings
- Monitors legislative proposals related to liquor licensing for potential impacts on City program and neighborhood livability

### **Neighborhood Mediation and Facilitation Program**

The City of Portland has funded neighborhood mediation services for over 20 years. Beginning in FY 2002-03, ONI began contracting with Resolutions Northwest, an organization that provides free neighborhood mediation services to the public. The program has since expanded to include broader facilitation services including volunteer training and mentoring. Program services include free mediation services to help resolve neighbor-to-neighbor, neighbor-to-business, and other neighbor or neighborhood association-related conflicts within the City of Portland (issues often are related to noise, pets, property maintenance, nuisances, boundary disputes, harassment, threats, and minor assaults); collaborative decision-making and problem solving for groups and communities in conflict (good neighbor agreements and siting of community residential facilities as funded by the Portland Housing Bureau), and community conflict resolution training and education.

### **Performance**

The number of liquor license applications processed by ONI increased in FY 2007-08 as the program began processing temporary liquor sales licenses. In the subsequent years, there has been a continued increase in new liquor license applications.

Graffiti occurrences in the city have increased in recent years. The program implemented a tracking database to improve coordination with Police and other jurisdictions. The program is working on an evaluation of current measures and development of measures to more accurately capture the workload and effectiveness of the program.

Although a reduction in Mediation and Facilitation program funding has reduced caseload capacity, there has also been a slight increase in demand for mediation that is thought to be caused by increased stress and conflict during the current economic recession.

### **Changes to Services and Activities**

The FY 2012-13 ONI budget includes continuation of one-time funding for the Graffiti Abatement and Mediation and Facilitation programs at current levels. However, funding for the Mediation and

Facilitation programs would be reduced at the 6% and 8% cuts potentially eliminating facilitation services. This reduction would result in reduced capacity to respond to requests for group facilitation to help resolve conflict, shifting to ONI and District Coalition staff the responsibility to respond to incoming requests if available. These programs have been ongoing City programs for years but shifted to one-time funding in recent years. The Budget also separately includes one-time funding for a Graffiti Abatement Volunteer Coordinator to continue to focus on expansion of increasing the number of volunteer graffiti cleanup activities and ongoing volunteers.

# Community and Neighborhood Involvement Center

## Description

The Community and Neighborhood Involvement Center (CNIC) promotes 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.

This is accomplished through a diverse network of neighborhood and community-based, non-profit organizations engaging geographically-defined neighborhoods, communities of color, immigrants and refugees, seniors, and people with disabilities. All work is in partnership with community organizations and or volunteer boards or commissions. ONI staff provides contract and grant management; group facilitation; leadership training; community organizing and non-profit management technical assistance; coordination of contact information lists and dissemination of information; development of public involvement best practices; conflict resolution; and special events and project coordination.

## Civic Engagement and Leadership Development Programs

As part of the ONI BAC prioritization process several NRC programs were categorized into one cluster for purposes of the budget process. These programs provide civic engagement and leadership development services serving different constituencies. Programs include:

- Neighborhood program
- Diversity and Civic Leadership program
- Disability program
- Elders in Action

## Neighborhood Program

Portland's neighborhood network is made up of 95 Neighborhood Associations and their respective seven District Coalition offices. Through the coalition offices, residents active in neighborhood associations are able to:

- Advocate for neighborhood interests to local government
- Develop neighborhood plans and priorities
- Review and offer advice on critical community concerns
- Discuss issues through meetings, newsletters, and online forums and
- Organize community-building activities such as block parties and cleanups

This program is core to ONI's mission. There is one program coordinator to administer, promote, and advocate for Portland's neighborhood system. Proposed budget cuts will cut funding for small grants in half. Previous cuts have already eliminated funding available language translation and interpretation, childcare, transportation access, and ADA accessibility. In addition funds were eliminated to support strategic partnership-building projects with under engaged communities. Despite these cuts, district coalitions continued to implement new initiatives for small grants, communications, and engagement efforts with under engaged communities.

ONI works with the seven district coalitions, Central NE Neighbors, East Portland Neighborhood Office, Neighbors West/Northwest, Northeast Coalition of Neighborhoods, North Portland Neighborhood Services, Southeast Uplift, and Southwest Neighborhoods, Inc., to:

- Strengthen community participation
- Increase the number and diversity of people involved
- Foster networking and collaborations between neighborhood and community
- Promote effective communication to keep the community informed
- Staff offices, maintain contact information, and document management
- Increase capacity and resource development
- Collaborate with other ONI programs

### **Diversity and Civic Leadership Programs**

The DCL program was established in 2007 with one program coordinator and the goal to expand opportunities for civic engagement of communities of color, and immigrant and refugee communities that have traditionally not been active in the City's civic governance.

The DCL program provides support to the Center for Intercultural Organizing, Immigrant Refugee Community Organization, Latino Network/Verde NW, Native American Youth and Family Center, and Urban League of Portland to develop community identity and understanding of City governance; communication among community members; leadership opportunities for effective advocacy; representation on City advisory committees, boards, and commissions; and partnerships between diverse community and neighborhood organizations.

### **Disability Program**

The program was re-established in 2006 to help make Portland more inclusive for people with disabilities. With the creation of the Office of Equity and Human Rights the administration of the Portland Commission on Disability is transferred to the new office. There is one program coordinator that remains at ONI to provide information and referral, technical assistance to community, city agencies and City Council, organize engagement opportunities for community-building and awareness, and coordinate the Volunteer Emergency Registry (VER) and Emergency Self-Preparedness workshops.

The program will continue to collaborate with the Portland Commission on Disability to guide the City in ensuring that it is a more accessible city by:

- Broadening outreach and inclusion of persons with disabilities
- Representing a wide spectrum of disabilities on behalf of the residents of the City
- Facilitating increased collaboration and exchange of information between persons with disabilities, City bureaus, and City Council

The VER is a cooperative effort of the City and County to assist people during an emergency and provides a registry of persons that would need assistance evacuating their home or would be unable to evacuate without special assistance or notification from emergency response personnel. The program organizes a limited number of disability-specific emergency preparedness trainings for individuals with disabilities.

### **Public Involvement Best Practices Program**

The Public Involvement Best Practices program was established in 2007 with one program coordinator to develop public involvement processes citywide that are more accessible to the community. The goal is for all Portlanders to have access to City government and opportunities to affect public policy.

The program coordinates the Public Involvement Advisory Council (PIAC), a board comprised of equal numbers of community members and city staff who focus on creating consistent expectations and

processes for public involvement activities by reviewing and refining past recommendations regarding citywide public involvement, ensuring ongoing collaboration between the community, City bureaus, and Council, proposing guidelines and policy recommendations for citywide public involvement to City Council, and providing ongoing support to City bureaus with implementation of public involvement best practices and guidelines

Secondly, the program organizes the Citywide Public Involvement Network (CPIN), a series of networking and training sessions for citywide public involvement staff focused on implementation of recommendations developed by the PIAC. . Limited technical support is provided to City bureaus on the development of public involvement processes for specific planning, capital improvement, and policy initiatives. In FY 2010-11 the program funding shifted to General Fund overhead funding.

### **Elders in Action**

ONI provides a grant to Elders in Action, a private nonprofit organization, to support advocacy for the needs of seniors and to organize and train seniors to advocate for themselves. The organization supports an advisory commission, trains volunteers to link people to senior programs, and collaborates with neighborhood leaders and police regarding community safety issues.

### **Goals**

Work is organized around three interdependent goals for creating a comprehensive community involvement strategy as outlined in the Five Year Plan to Increase Community Involvement:

- Increase the number and diversity of people involved in their communities
- Strengthen community capacity
- Increase community impact on public decisions

### **Performance**

ONI continues to implement a more comprehensive system of measuring program workload and effectiveness that will continue in FY 2012-13. In FY 2011-12 all program areas are now tracking the same quantitative measures though we still need to work on using common methodologies.

The program is documenting the bureau's work utilizing digital storytelling partnering with Portland State University to complete interviews with volunteer community leaders organizing projects funded by ONI and developing narrative content to tell their stories. Over 90 interviews have been completed to date.

### **Changes to Services and Activities**

The creation of the Office of Equity and Human Rights results in two changes to CNIC programs:

- The program coordinator for the Effective Engagement Solutions Program is being transferred to the Office of Equity and Human Rights effectively ending the program within ONI. Whether any program services will continue to be provided will be decided by the new office.
- The administration of the Portland Commission on Disability is being transferred to the Office of Equity and Human Rights along with a .5 FTE OSSII position. The Disability Program will continue to provide all other existing engagement services benefiting the disability community.

Cuts proposed include:

- |  |          |
|--|----------|
| • Eliminate ongoing half of Neighborhood Small Grants (one time remains) | \$99,318 |
| • Reduces CNIC external M&S  | \$24,625 |
| • Reduces Disability program external M&S                                | \$10,000 |

- Cuts .5 FTE OSSII position \$28,481
- Reduces inflation for 14 grantee partner organizations \$93,922
- Reduction to Elders in Action \$ 4,135
- 1% across the board cut to partner organizations at 8% \$26,803

Elimination of ongoing funding for Neighborhood Small Grants will cut half of funding resulting in about 50 projects not being funded totaling about \$89,000 and lost leveraged funds and volunteer hours in excess of \$650,000. In addition, ONI's 14 nonprofit partner organizations will not receive the 3.4% inflationary adjustment and possibly take a 1% across the board cut resulting in cuts to FTE and benefits, communications, and leadership training support.

Reduction of external materials and services will impact ONI's ability to respond to special needs such as replacement of outdated technology for both ONI and partner organizations, small grants for Disability Program Emergency Self-Preparedness workshops, citywide leadership workshops and forums.

Cutting .5 FTE Office Support Specialist II position will result in reduced capacity to manage online content and contact management database, processing of incoming boards and commission applications, Spirit of Portland awards ceremony, as well as planned improvements to utilization of social media tools such as Facebook.

# Crime Prevention

## Description

The Crime Prevention program is designed to get neighbors involved in community policing efforts. Crime Prevention coordinators work closely with public safety activists, police precincts, community members, neighborhood associations, coalitions, state agencies, City bureaus, businesses, and social service providers to address crime and livability issues.

## Goals

This program is linked to City goals to ensure a safe and peaceful community and improve the quality of life in neighborhoods. This program supports the ONI goals of providing tools and resources to improve neighborhood and community livability and safety and providing accurate information as well as responsive and effective services to community members and organizations. The program works to achieve these goals in fulfilling its mission to organize and support community partnerships to prevent crime and the fear of crime.

## Performance

The Crime Prevention program conducted a review of performance measures and implemented an expanded performance measurement system in FY 2008-09. The new measures more accurately reflect the core work of the program. In FY 2012-13, the Crime Prevention program will:

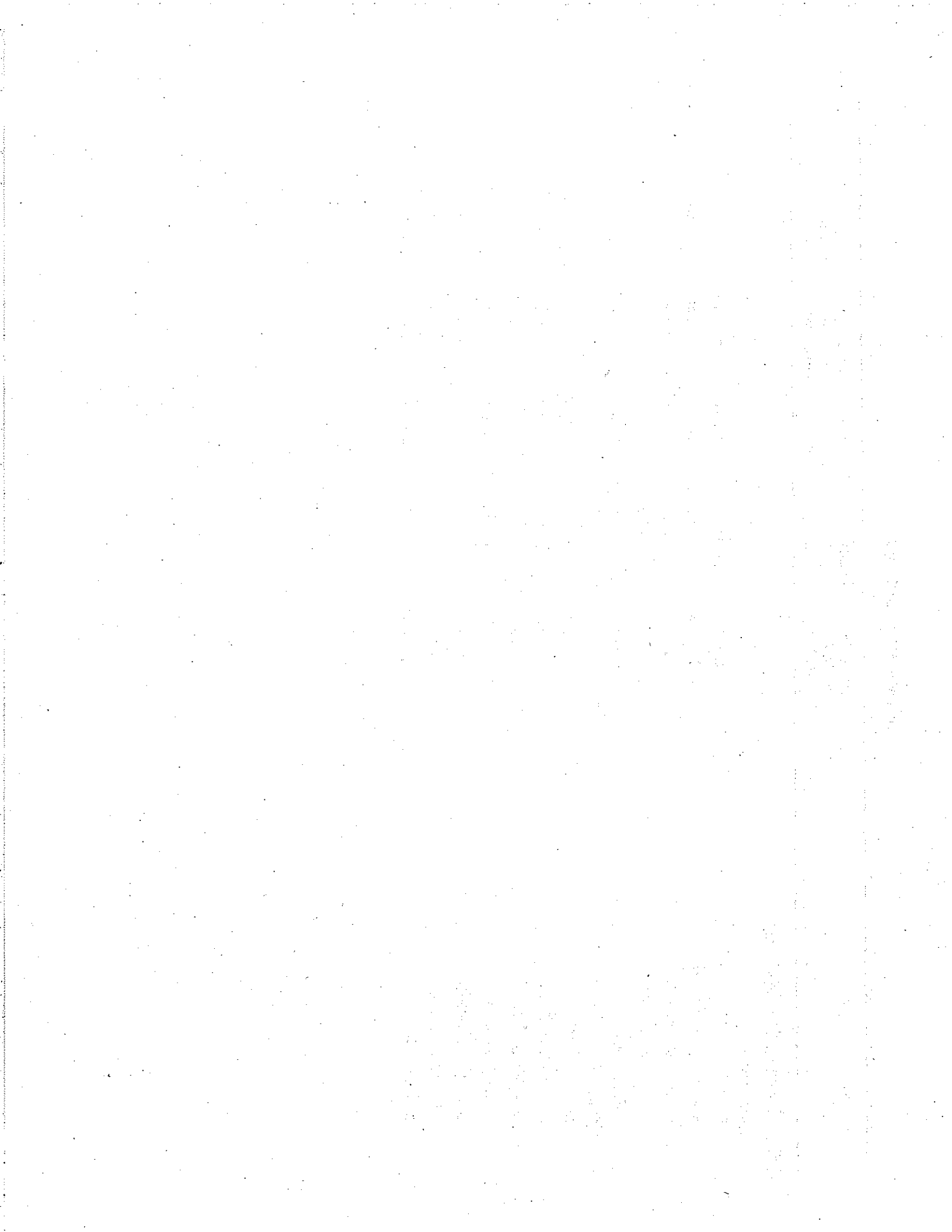
- Increase the number of community members involved in active Neighborhood Watch, Business Watch, Community Foot Patrol, Enhanced Safety Properties, and other crime prevention programming by 10%
- Continue supporting Public Safety Action Committees in each of the neighborhood coalition areas to help connect community members to community policing efforts
- Market handouts translated into Spanish, Vietnamese, and Russian to Spanish-, Vietnamese-, and Russian-speaking communities in Portland, and
- Develop the capacity of communities to create and maintain good neighbor agreements

## Changes to Services and Activities

The Crime Prevention Program is preparing for a move in 2012 into a central, shared office space for the first time in the program's history. It is anticipated that the efficiencies gained due to the shared office space will allow the program to provide more efficient service to the public, as well as take on additional citywide projects improving the local public safety system. However, Crime Prevention is currently slated to receive a cut of one FTE Crime Prevention Coordinator. If this cut is taken, the remaining Crime Prevention Coordinators will need to be reassigned to take on additional responsibilities. One staff member would be moved from their assignment in the North Precinct area and reassigned to the East Precinct area. The person who would be cut is the first Spanish speaker the program has been able to hire in several years, and she also has extensive experience working with immigrant communities. It would be a real diminishment of program capacity to lose this staff member

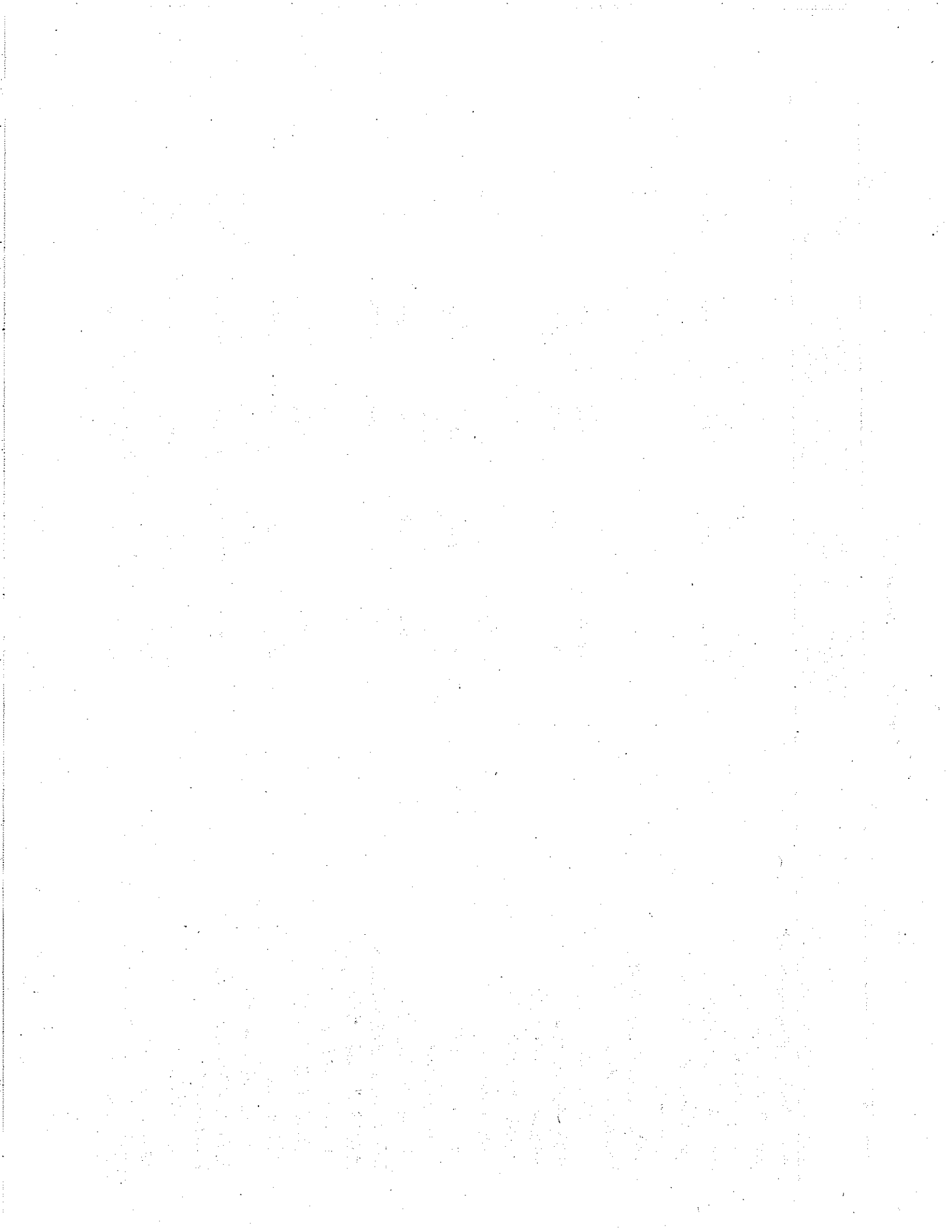
Summary of Bureau Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
<b>Office of Neighborhood Involvement</b>					
<b>Expenditures</b>					
Personal Services	3,264,598	3,188,295	3,506,440	3,032,616	3,168,255
External Materials and Services	3,587,505	2,788,800	3,546,224	2,646,847	3,138,478
Internal Materials and Services	481,473	492,451	502,208	565,231	567,593
Fund Transfers - Expense	0	5,000	0	0	0
<b>Total Expenditures</b>	<b>7,333,576</b>	<b>6,474,546</b>	<b>7,554,872</b>	<b>6,244,694</b>	<b>6,874,326</b>
<b>Resources</b>					
Charges for Services	217,872	177,707	145,025	145,025	157,601
Intergovernmental Revenues	228,681	252,025	254,095	267,390	267,280
Interagency Revenue	77,055	41,643	77,930	78,130	78,130
Miscellaneous Sources	12,462	53,947	21,031	1,040	1,040
General Fund Discretionary	6,643,781	0	6,851,330	5,552,155	6,169,321
General Fund Overhead	153,725	0	205,461	200,954	200,954
<b>Total Resources</b>	<b>7,333,576</b>	<b>525,323</b>	<b>7,554,872</b>	<b>6,244,694</b>	<b>6,874,326</b>



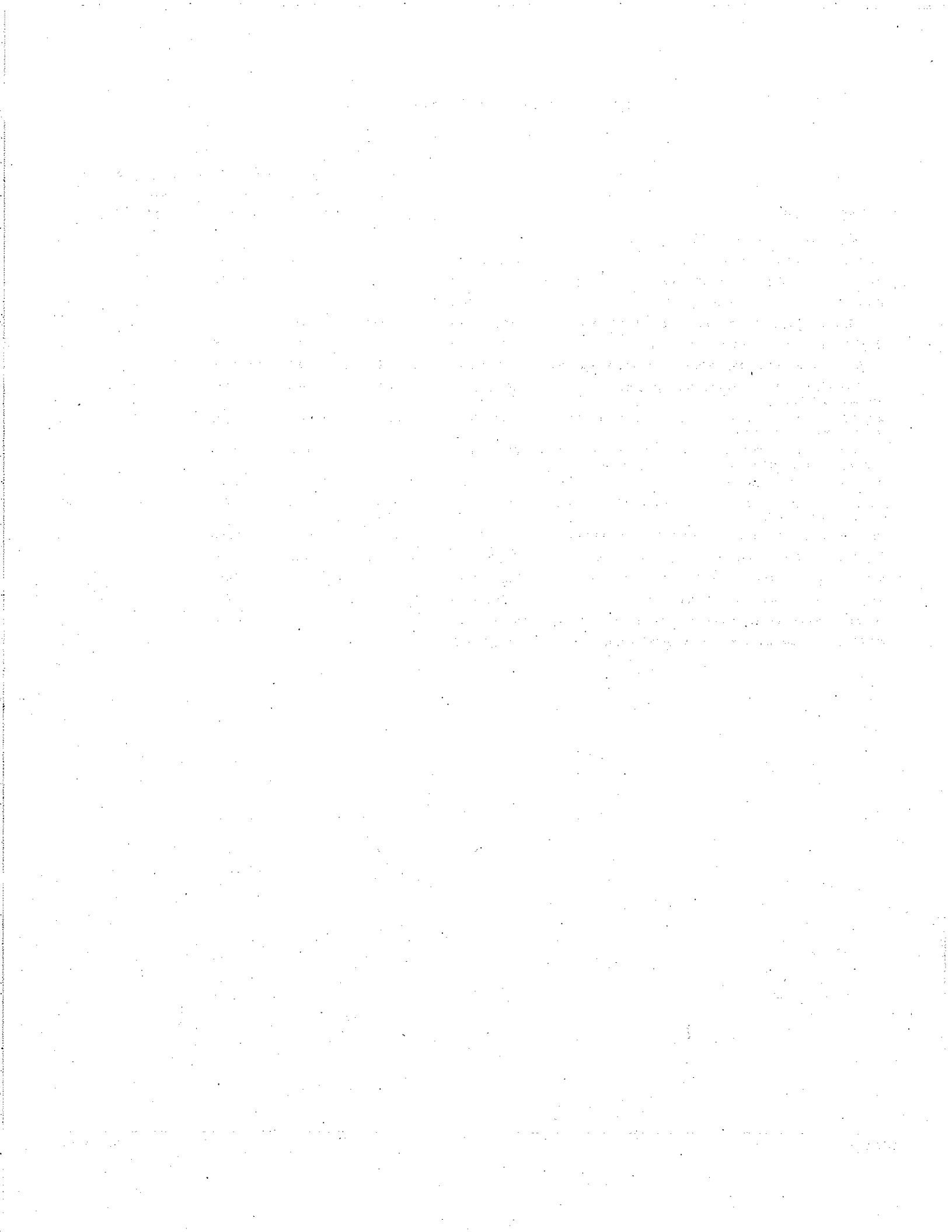
Summary of Program Budgets

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
<b>Office of Neighborhood Involvement</b>					
<b>Administration &amp; Support</b>					
Administration & Support	411,980	417,916	442,677	449,855	400,776
<b>Total Administration &amp; Support</b>	<b>411,980</b>	<b>417,916</b>	<b>442,677</b>	<b>449,855</b>	<b>400,776</b>
<b>Housing Production &amp; Preservation</b>					
Rehabilitation	(0)	0	0	0	0
<b>Total Housing Production &amp; Preservation</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information &amp; Referral</b>					
Information & Referral	456,619	475,964	498,189	534,781	534,560
<b>Total Information &amp; Referral</b>	<b>456,619</b>	<b>475,964</b>	<b>498,189</b>	<b>534,781</b>	<b>534,560</b>
<b>Neighborhood Livability Services</b>					
Neighborhood Livability Services	0	0	(6,853)	0	0
Graffiti Reduction	357,357	331,772	601,612	0	563,730
Liquor License Notification	132,374	145,635	182,436	143,094	260,279
Neighborhood Mediation	63,751	156,072	229,260	128,878	107,957
Community Residential Siting	191,293	86,966	25,984	25,984	25,984
<b>Total Neighborhood Livability Services</b>	<b>744,775</b>	<b>720,445</b>	<b>1,032,439</b>	<b>297,956</b>	<b>967,950</b>
<b>Neighborhood Resource Center</b>					
Neighborhood Resource Center	26	0	0	0	0
Disability Services	151,796	161,403	167,070	140,426	124,431
Elder Services	133,652	133,652	137,849	142,619	132,353
Neighborhood Outreach & Support	4,095,880	3,272,187	3,872,681	3,260,989	3,418,618
<b>Total Neighborhood Resource Center</b>	<b>4,381,354</b>	<b>3,567,243</b>	<b>4,177,600</b>	<b>3,544,034</b>	<b>3,675,402</b>
<b>Crime Prevention</b>					
Crime Prevention	1,338,848	1,287,978	1,403,967	1,418,068	1,305,638
<b>Total Crime Prevention</b>	<b>1,338,848</b>	<b>1,287,978</b>	<b>1,403,967</b>	<b>1,418,068</b>	<b>1,305,638</b>
<b>Total Programs</b>	<b>7,333,576</b>	<b>6,469,546</b>	<b>7,554,872</b>	<b>6,244,694</b>	<b>6,674,326</b>



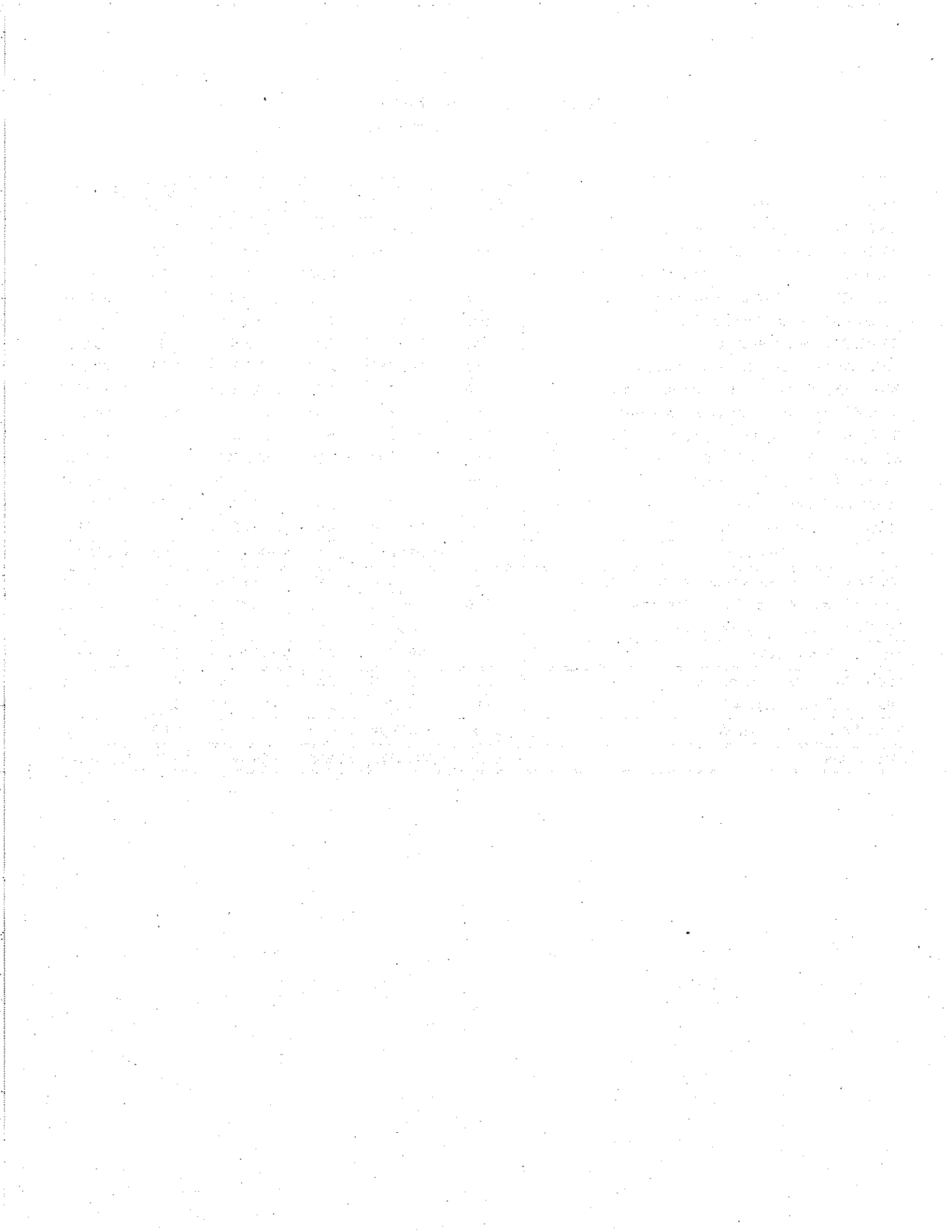
**Office of Neighborhood Involvement**  
**Performance Measures**

Performance Measure	Type	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
		Year-End Actuals	Year-End Actuals	Revised Budget	Performance No Dec Pkg	Performance With Dec Pkg
NI_0017 - Number of calls & email inquiries responded to	WORKLOAD	134,470	124,191	135,000	0	0
NI_0018 - Administration staff as percent of total bureau staff	EFFICIENCY	7.5%	8.5%	8.4%	0.0%	0.0%
NI_0019 - Administration budget as percent of total bureau budget	EFFICIENCY	6.2%	6.5%	6.8%	0.0%	0.0%
NI_0034 - Number of mediation cases	WORKLOAD	380	379	380	0	0
NI_0035 - Number of liquor license applications processed	WORKLOAD	1,658	1,949	1,600	0	0
NI_0037 - Number of facilitation cases	WORKLOAD	32	34	30	0	0
NI_0047 - Number of people reached by direct communications	EFFECTIVE	1,593,336	2,245,137	1,000,000	0	0
NI_0049 - Number trained on leadership/organizational development skills	EFFECTIVE	1,546	5,248	1,000	0	0
NI_0053 - Number of activities - events, meetings, community projects by community groups	EFFECTIVE	4,221	4,061	2,000	0	0
NI_0055 - Number of partnerships among events/activities/projects with underrepresented groups	EFFECTIVE	5,900	1,699	2,500	0	0
NI_0056 - Number of Graffiti reports	WORKLOAD	6,822	7,132	6,800	0	0
NI_0057 - Percent of liquor licenses with complaints addressed through TPM enforcement	EFFECTIVE	63%	65%	63%	0%	0%
NI_0058 - Percent of clients satisfied with mediation services	EFFECTIVE	97%	96%	97%	0%	0%
NI_0059 - Number of Crime Prevention groups supported	WORKLOAD	406	496	450	0	0
NI_0060 - Number of problem location cases processed	WORKLOAD	3,961	3,959	3,500	0	0
NI_0061 - Number of Crime Prevention trainings for the public	WORKLOAD	499	677	430	0	0
NI_0062 - Number of site security assessments performed	WORKLOAD	159	151	150	0	0
NI_0063 - % of calls answered in less than 25 seconds	EFFECTIVE	90%	91%	90%	0%	0%



**Total FTE and Salary by Class  
Office of Neighborhood Involvement**

Class	Title	CY_REVBUD {Rep}		V52_NO_DP {Rep}		V52_TOTAL {Rep}	
		No.	Amount	No.	Amount	No.	Amount
30000437	Administrative Supervisor II	1.00	76,584	1.00	76,584	1.00	76,584
30000440	Business Operations Supervisor	1.00	89,112	1.00	89,112	1.00	89,112
30000491	Community Outreach & Informtn Assistant	0.97	29,465	0.60	30,680	0.60	30,680
30000309	Crime Prevention Program Administrator	11.54	646,384	12.00	672,960	11.00	628,608
30000503	Disability Program Specialist	1.00	61,092	1.00	63,594	1.00	63,594
30000567	Financial Analyst	1.00	76,584	1.00	76,584	0.50	38,292
30000016	Information & Referral Specialist	5.00	219,780	5.00	219,780	4.90	215,388
30000415	Neighborhood Involvement Director	1.00	126,864	1.00	129,852	1.00	129,852
30000502	Neighborhood Office Supervisor	1.00	80,472	1.00	80,472	1.00	80,472
30000500	Neighborhood Programs Coordinator	2.00	113,976	2.00	131,983	2.00	131,983
30000012	Office Support Specialist II	3.00	106,980	2.60	93,972	2.00	77,760
30000464	Program Coordinator	0.00	0	0.00	0	1.00	79,788
30000465	Program Manager	2.00	162,372	2.00	169,272	2.00	169,272
30000463	Program Specialist	4.00	272,347	2.00	134,919	4.00	265,395
<b>Total Full-Time Positions</b>		<b>34.51</b>	<b>\$2,062,012</b>	<b>32.20</b>	<b>\$1,969,764</b>	<b>33.00</b>	<b>\$2,076,780</b>
30000491	Community Outreach & Informtn Assistant	1.00	56,044	1.00	58,345	1.00	58,345
30000502	Neighborhood Office Supervisor	0.75	60,360	0.75	60,360	0.75	60,360
30000012	Office Support Specialist II	1.00	43,956	0.00	0	0.00	0
<b>Total Part-Time Positions</b>		<b>2.75</b>	<b>\$160,360</b>	<b>1.75</b>	<b>\$118,705</b>	<b>1.75</b>	<b>\$118,705</b>
30000464	Program Coordinator	1.00	75,720	0.00	0	0.00	0
30000463	Program Specialist	1.00	55,480	0.00	0	0.00	0
<b>Total Limited Term Positions</b>		<b>2.00</b>	<b>\$131,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>
<b>Grand Total</b>		<b>39.26</b>	<b>\$2,353,572</b>	<b>33.95</b>	<b>\$2,088,469</b>	<b>34.75</b>	<b>\$2,195,485</b>



**Decision Package Summary**

Bureau: Office of Neighborhood Involvement      Priority: 01      Type: Reductions

Decision Package: NI\_01 - 4% Mandatory reduction      Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(66,012)	(66,012)	0	0	0	0
External Materials and Services	0	(141,925)	(141,925)	0	0	0	0
Internal Materials and Services	0	(1,683)	(1,683)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(209,620)</b>	<b>(209,620)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
Charges for Services	0	12,576	12,576	0	0	0	0
Intergovernmental Revenues	0	(110)	(110)	0	0	0	0
General Fund Discretionary	0	(222,086)	(222,086)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(209,620)</b>	<b>(209,620)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-1.10	-1.10	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.10</b>	<b>-1.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The 4% mandatory reduction package, like all of our reductions packages, were agreed upon by the ONI Budget Advisory Committee after much deliberation. Major cuts include \$99,318 reduction of the Neighborhood Small Grants program through the Neighborhood Coalitions. In FY 2011-12 ONI awarded \$223,039 in small grants funding to the coalitions, of which \$93,855 was one-time funding and 129,184 was ongoing.

**Other cuts are**

- Reducing the Crime Prevention OSSII by the remaining 50% (the other 50% was reduced in a realignment package).
- A voluntary permanent reduction by one ONI I&R specialist
- 50% cut of one Crime Prevention Program Specialist
- \$19,888 in cuts to CNIC materials & Services and Special Projects funding
- \$9,000 reduction to Resolutions Northwest Neighborhood Mediation Grant
- Reduction of \$7,309 ONI M&S and Partner Contract inflationary increases.
- ONI also set aside \$3,600 for possible unemployment liabilities.

**Expected Results:**

Small Grants will be unable to fund at least 50 projects, an results in the loss of \$650,000 leveraged funds and volunteer hours. External M&S reduction will impact ONI's ability to replace outdated technology, reduce the number of Disability Emergency Self-Preparedness workshops, and citywide leadership workshops and forums. Staff cut reduces capacity to respond to requests for Crime Prevention services and organizing of related trainings and outreach projects. Mediation and Facilitation service reduction.

**Decision Package Summary**

Bureau: Office of Neighborhood Involvement      Priority: 02      Type: Reductions  
 Decision Package: NI\_02 - 6% Cut Package      Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(33,564)	(33,564)	0	0	0	0
External Materials and Services	0	(74,796)	(74,796)	0	0	0	0
Internal Materials and Services	0	(2,683)	(2,683)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(111,043)</b>	<b>(111,043)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(111,043)	(111,043)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(111,043)</b>	<b>(111,043)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-0.50	-0.50	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-0.50</b>	<b>-0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The 6% cut package eliminates the remaining 50% of a Crime Prevention Program Coordinator position that was cut 50% in the 4% package. We also reduce partner inflation adjustments of \$70,553 and reduce Disability Program Materials & Services by \$4,243.

**Expected Results:**

Community partners do not receive inflation resulting in cuts to FTE and benefits, communications, and leadership training support. Additional .5 FTE further reduces capacity to provide Crime Prevention services. Limit ability to provide Emergency Self-Preparedness workshops.

**Decision Package Summary**

Bureau: Office of Neighborhood Involvement      Priority: 03      Type: Reductions  
 Decision Package: NI\_03 - Mandatory 8% cut package      Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(48,738)	(48,738)	0	0	0	0
External Materials and Services	0	(62,305)	(62,305)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	0	(111,043)	(111,043)	0	0	0	0
<b>REVENUES</b>							
General Fund Discretionary	0	(111,043)	(111,043)	0	0	0	0
<b>TOTAL REVENUES</b>	0	(111,043)	(111,043)	0	0	0	0
<b>FTE</b>							
Full-Time Positions	0.00	-0.50	-0.50	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	0.00	-0.50	-0.50	0.00	0.00	0.00	0.00

**Description:**  
 The mandatory 8% reduction package includes the following cuts:  
 -□ ONI Financial Analyst reduced to .50 FTE.  
 -□ ONI Partner organizations forfeiting the remainder of their inflationary increase \$20,685  
 -□ ONI Partner organizations across the board 1% cuts of \$26,803  
 -□ Reduction of RNW contract by an additional 10,000  
 -□ Reduction of Elders in Action Contract by an additional \$4,135

**Expected Results:**  
 8% cut  
 Reduction of .5 FTE Financial Analyst significantly limits ONI's ability to process financial transactions, budget and process payroll in a timely manner.  
 ONI's 14 partner organizations take a 1% across the board cut that further impacts services listed under 6%. Facilitation services at RNW eliminated, mediation services reduced.

**Decision Package Summary**

Bureau: Office of Neighborhood Involvement Priority: 02 Type: Unfunded Ongoing

Decision Package: NJ\_04 - Continuation of Graffiti Program Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	200,298	0	200,298	0	0	0	0
External Materials and Services	345,206	0	345,206	0	0	0	0
Internal Materials and Services	6,728	0	6,728	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>552,232</b>	<b>0</b>	<b>552,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	552,232	0	552,232	0	0	0	0
<b>TOTAL REVENUES</b>	<b>552,232</b>	<b>0</b>	<b>552,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	2.40	2.40	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>2.40</b>	<b>2.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The Graffiti Clean-up program was converted to one-time funding in the FY 2009-10 budget. FY 2012-13 will be the 4th year requesting one-time funding to continue the program. The program includes 1.4 FTE and related employment expenses plus contract funds that go for graffiti clean-up. Total Program costs \$352,522.

The graffiti volunteer coordinator position was added to ONI in the Winter Bmp of FY 2010-11, along with \$105,000 of funding for volunteer clean-up supplies, including \$50,000 for summer youth walking crews, and \$45,000 for graffiti clean-up grants to the community. The hiring of the volunteer coordinator was complete in April of 2011. Contract funding was set-aside in the spring BMP to begin in FY 2011-12. Total Program costs 200,000.

**Expected Results:**

Funding will allowed continued tracking of graffiti reports, coordination with Police and other jurisdictions on capture and prosecution of vandals, and coordination of graffiti removal in the City. The program will continue to focus on enhancing the volunteer coordination component of the program to leverage the funds with increased number of community cleanups, increased number of teams performing ongoing cleanup in their neighborhoods, and increased number of volunteers.

**Decision Package Summary**

**Bureau:** Office of Neighborhood Involvement      **Priority:** 03      **Type:** Unfunded Ongoing

**Decision Package:** NI\_05 - Continuation of Neighborhood Mediation      **Program:**

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
External Materials and Services	104,692	0	104,692	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>104,692</b>	<b>0</b>	<b>104,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	104,692	0	104,692	0	0	0	0
<b>TOTAL REVENUES</b>	<b>104,692</b>	<b>0</b>	<b>104,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**  
Continues one-time funding to the ongoing program Neighborhood Mediation for \$104,692. Just under half of the funding to the Neighborhood Mediation program was changed from ongoing to one-time funding in FY 2009-10. This will be the 4th year ONI will be requesting one-time funds to continue this ongoing program.

**Expected Results:**  
Continue of Neighborhood Mediation  
Maintain the Neighborhood Mediation and Facilitation program, combined with ongoing funding providing services in approximately 350-400 mediation cases and 20-30 facilitation cases.

**Decision Package Summary**

Bureau: Office of Neighborhood Involvement      Priority: 01      Type: Unfunded Ongoing

Decision Package: NI\_06 - Continue One time funding for NSG      Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
External Materials and Services	93,855	0	93,855	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>93,855</b>	<b>0</b>	<b>93,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	93,855	0	93,855	0	0	0	0
<b>TOTAL REVENUES</b>	<b>93,855</b>	<b>0</b>	<b>93,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**  
 Neighborhood Small Grants funding was cut about in half in FY 2010-11. ONI received one-time funds to bring the program back up to full funding in FY2011-12. This request of \$93,855 would continue the one-time funding of this ongoing program.

**Expected Results:**  
 Maintain the Neighborhood Small Grants Program, though at approximately half the prior year level. Funds approximately 50 projects at approximately \$1800 each.

**Decision Package Summary**

Bureau: Office of Neighborhood Involvement

Priority: 01 Type: Realignments

Decision Package: NI\_07 - Funding for Crime Prevention HUB

Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(27,084)	(27,084)	0	0	0	0
External Materials and Services	0	27,084	27,084	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-0.50	-0.50	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-0.50</b>	<b>-0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

This request reduces one OSSII position to half time and puts the cost savings into M&S in order to pay for increased M&S costs of operating the ONI Crime Prevention HUB.

**Expected Results:**

The Crime Prevention HUB is a change in the way ONI Crime Prevention does business. Instead of relying on donated space for the 11 Crime Prevention Staff members in remote offices throughout the City, the staff will be located at the former SE Precinct building at 47th & East Burnside. Efficiency savings plus the budget for this half position will cover the increased rent costs.

**Decision Package Summary**

Bureau: Office of Neighborhood Involvement      Priority: 04      Type: Unfunded Ongoing

Decision Package: NI\_08 - East Portland Action Plan      Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	110,739	0	110,739	0	0	0	0
External Materials and Services	168,953	0	168,953	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>279,692</b>	<b>0</b>	<b>279,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	279,692	0	279,692	0	0	0	0
<b>TOTAL REVENUES</b>	<b>279,692</b>	<b>0</b>	<b>279,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

Includes funding for advocate position, operating expenses, community grants, and priority projects for the East Portland Action Plan.

**Expected Results:**

Continues support for the East Portland Action Plan implementation.

**Decision Package Summary**

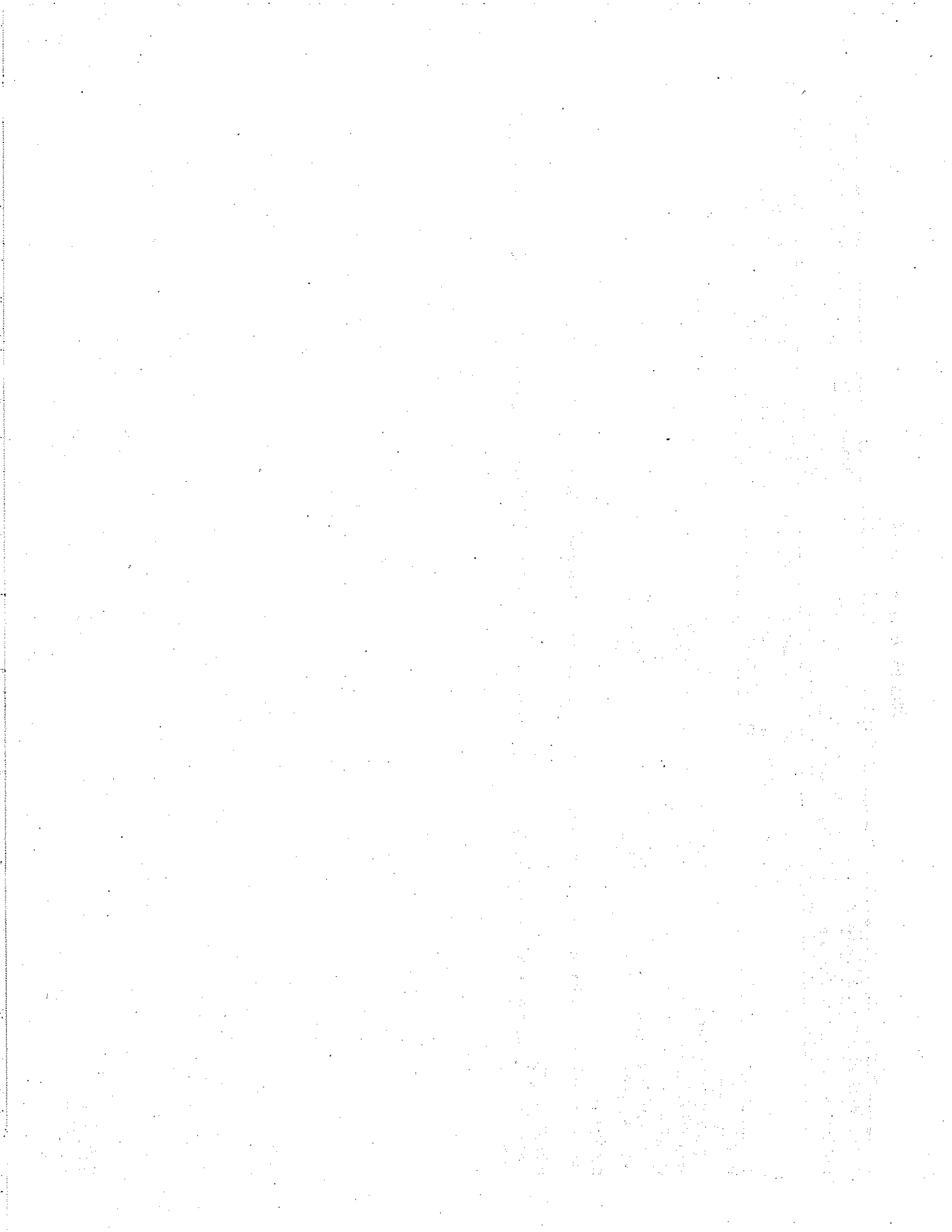
Bureau: Office of Neighborhood Involvement      Priority: 04      Type: Unfunded Ongoing

Decision Package: NI\_09 - Current Service Level one-time/ongoing

	FY 2012-13		FY 2012-13		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
	Requested 1 Time DP	Requested Ongoing DP	Requested Total DP	Requested Total DP	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>EXPENDITURES</b>														
Personal Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
External Materials and Services	30,867	0	30,867	30,867	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>30,867</b>	<b>0</b>	<b>30,867</b>	<b>30,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>														
General Fund Discretionary	30,867	0	30,867	30,867	0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>30,867</b>	<b>0</b>	<b>30,867</b>	<b>30,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**  
Increases one-time funding to ongoing programs to reflect actual increases in personnel costs, and assumed inflationary % of 3.46 for materials & services.

**Expected Results:**  
ONI has over \$1 million in ongoing programs funded with one-time dollars. This request allows ongoing programs funded by one-time funds to continue to function at the current service levels.



# Office of Neighborhood Involvement

## Management Data

Commissioner in Charge: Amanda Fritz  
 Bureau Director: Amalia Alarcon de Morris  
 Website: <http://www.portlandonline.com/oni/>  
 Administration: 8.8%  
 M/W/ESB Contract \$: 50.0% Prime & NA% Sub

## Workforce Data

Minorities: 15.38%  
 Female: 64.10%  
 Non-Represented: 48.3%  
 Span of Control: 5.29 positions per supervisor  
 Management Layers: 1 to 2

## Resource and FTE Summary

	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Reductions	FY 2012-13 Add Packages	FY 2012-13 Requested
GF Ongoing	\$5,509,379	\$5,552,155	\$(444,172)	0	\$5,107,983
GF One-Time	926,807	0	0	\$1,061,338	1,061,338
GF Overhead	205,461	200,954	0	0	200,954
County	249,045	267,390	(110)	0	267,280
Other Revenues	189,086	224,195	12,576	0	236,771
<b>Total Revenues</b>	<b>\$7,079,728</b>	<b>\$6,244,694</b>	<b>\$431,706</b>	<b>\$1,061,338</b>	<b>\$6,874,326</b>
FTE	35.65	33.95	(2.10)	2.90	34.75

## Bureau Overview and Significant Issues

The mission of the Office of Neighborhood Involvement 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. In 2005-06 we implemented the Five Year Plan to Increase Community Engagement. The goals of this plan were to: Increase the number and diversity of people involved; strengthen neighborhood and community capacity; and increase community and neighborhood impact on public decisions. The Diversity and Civic Leadership program, and expanded funding to the neighborhoods in the past have been major steps to achieving these goals.

Sustained budget reductions in the past 3 budgets have reduced many of the gains we made toward our goals. Not only have Neighborhood Coalitions lost funding, but the Graffiti and Neighborhood Mediation programs have had to be sustained with one-time funding.

Given these budget cuts ONI's progress to achieving its 5 year plan has come to a standstill. Once there is an improved economic environment for the City, ONI will go back to working on achieving the 5 year plan. In the meantime, we will employ our creativity to retain as much of our gains until such time as we can restore and begin to plan for growth again.

## Neighborhood Resource Center

### Performance measurement summary FY 2010-11

• Number of activities (includes events, meetings, and community involvement projects initiated and/or maintained by groups and programs)	4,061
• Attendance at meetings, events, activities, appropriate community involvement projects, and mediation/ facilitation	126,326
• Number and percentage of events, activities, and/or community-involvement projects in which organizations are in partnership	1,699

• Number and percentage of partnerships among events, activities, and/or community involvement projects with under-engaged groups	620/36%
• Number of those trained on leadership and/or organizational development skills - in group trainings/workshops, group meetings, or through one-on-one mentoring/TA	5,248
• Estimated number of people reached by direct communications	2,245,137
• Dollar value of City resources for ONI-sponsored programs compared to dollar value of ONI-sponsored programs cash donations and grants; in-kind donations; (and volunteer time for meetings, events and activities - pending methodology)	\$6,017,312

### Operating and Capital Requirements

	FY 2010-11 Actuals	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Request	FY 2013-14 Estimate
Operating – Base	\$5,730,702	\$6,152,921	\$6,244,694	\$5,812,988	\$5,975,751
Operating - One-Time Initiatives	773,338	926,807		1,061,338	1,091,055
<b>Total</b>	<b>\$6,504,040</b>	<b>\$7,079,728</b>	<b>\$6,244,694</b>	<b>\$6,874,326</b>	<b>\$7,066,807</b>

### Overview of Major Projects and Initiatives

**Standards:**

The ONI will seek Council approval to update process for community engagement to review and develop recommendations for changes to ONI's Standards to address significant policy issues impacting ONI programs.

**DCL Program:**

ONI will initiate a community-driven review of the first five years of the DCL program with the goal of codifying our relationship with the non-neighborhood-based partner organizations.

**Crime Prevention Program HUB office:**

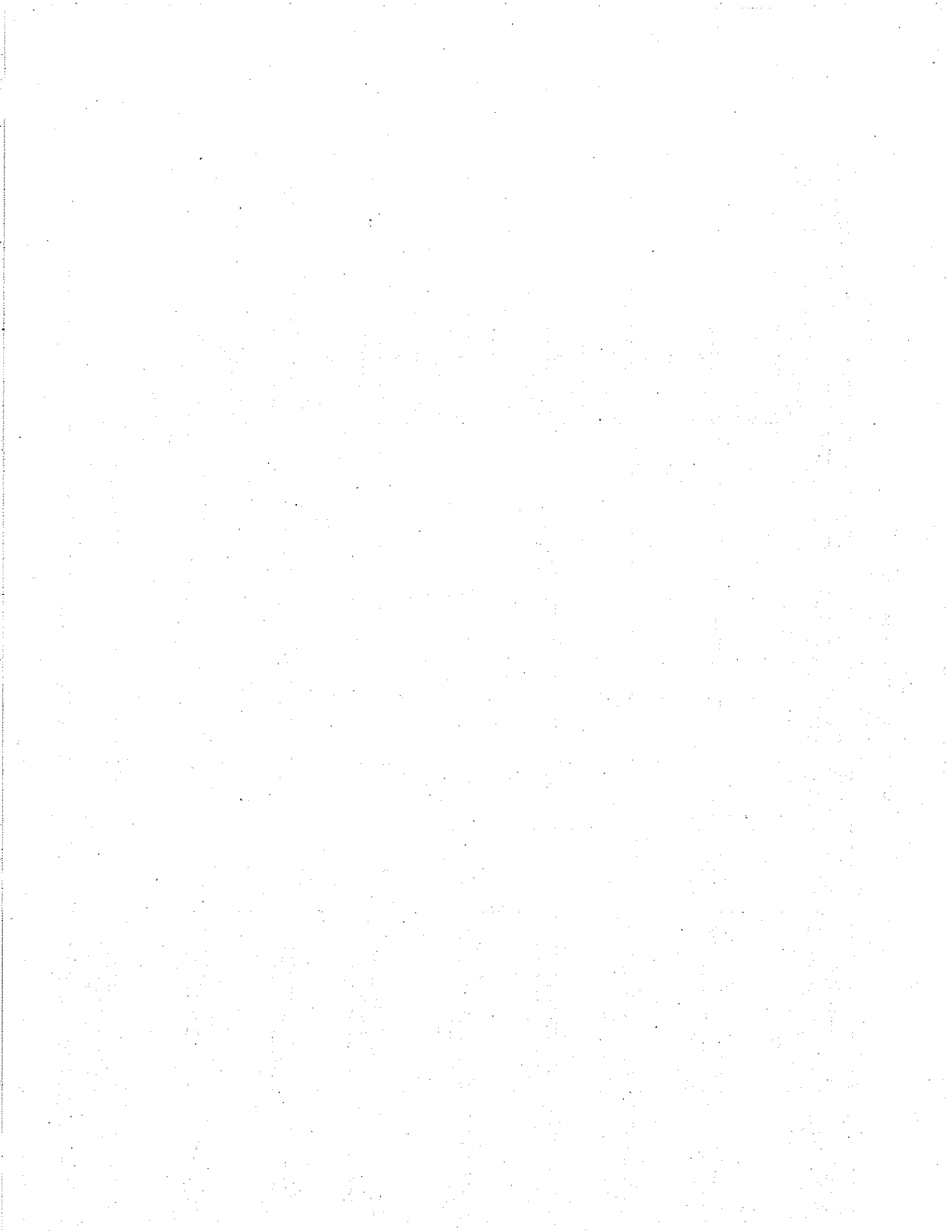
Last year in this space we described the issues surrounding the remote locations of the Crime Prevention Program Staff. Several factors of these remote locations diminished the efficiency of the staff and the program. In the spring of 2012, ONI Crime Prevention staff are locating in a single office at the former location of Portland Police Southeast Precinct. We fully expect this new arrangement to significantly increase the efficiency of the program, however, this does require a minor re-alignment package to cover increased rent costs associated with having "real" space.

### Major Assets Managed

	5 Years Ago	Current	5 Years From Now
Percent in Good Condition	0.0%	0.0%	0.0%
Percent in Fair Condition	0.0%	0.0%	0.0%
Percent in Poor Condition	0.0%	0.0%	0.0%
Major Maintenance Backlog	\$0	\$0	\$0
Replacement Value Total	\$0	\$0	\$0

Office of Neighborhood Involvement  
Program Summary Template

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin			6. Resources			7. Output, Outcome, or Efficiency Measure(s)		8. Program Rankings	
		Regular	Limited Term	Operating	Capital	Operating	Capital	General Fund	Rates, Fees & Inks	Federal, State & Local	Other	Core	Community		
Civic & Neighborhood Involvement Center. Brian Hoop 503-823-3075	Strengthening community involvement (#diversity), community capacity, and community impact on decisions.	8.6		3,439,774		1.6%	3,386,588	53,186				Attendance-mgts, events, activities FY 2010-11 Actuals: 126,026 FY 2012-13 Target: 125,000 # participants leadership trainings FY 2010-11 Actuals: 4681 FY 2012-13 Target: 3950	1	1	
Crime Prevention Stephanie Reynolds 503-823-2030	Provides problem-solving, community organizing, education, and events to promote issues of crime and public safety.	14.2		1,418,068		2.1%	1,418,068					Problem Location cases processed FY 2010-11 Actuals: 3959 FY 2012-13 Target: 4000 Community Groups supported FY 2010-11 Actuals: 496 FY 2012-13 Target: 540	2	2	
Public Involvement Best Pract. Brian Hoop 503-823-3075	Improving Public Involvement Practices - coord. Public Involvement Advisory Council and Citywide Public Involvement Network.	1		104,260		1.6%	104,260					Attendance-mgts, events, activities FY 2010-11 Actuals: 300 FY 2012-13 Target: 300 # participants leadership trainings FY 2010-11 Actuals: 577 FY 2012-13 Target: 550	3	3	
Neigh. Mediation/Facilitation Amy Archer 503-823-2294	Provides free mediation services to help resolve conflicts and collaborative decision-making and problem solving for groups.	0		154,862		0.0%	128,878	25,984				Number of Mediation cases FY 2010-11 Actuals: 379 FY 2012-13 Target: 180 Number of Facilitation cases FY 2010-11 Actuals: 34 FY 2012-13 Target: 0	4	4	
Information & Referral John Dutt 503-865-2625	Provides a central resource for basic information and referral to all City and County programs and other local services.	5.75		534,781		2.2%	267,391	267,390				% calls answered in <25 seconds FY 2010-11 Actuals: 91% FY 2012-13 Target: 90% Number of calls, walk-ins & email inquiries responded to FY 2010-11 Actuals: 124,191 FY 2012-13 Target: 132,000	5	5	
Graffiti Abatement Amy Archer 503-823-2294	Focus on improving neighborhood livability by decreasing graffiti. Coordinates tracking, removal, education and volunteer.	0				0.0%						Number of Graffiti Reports FY 2010-11 Actuals: 7132 FY 2012-13 Target: 0 Est. Value volunteer hours FY 2010-11 Actuals: \$167,818 FY 2012-13 Target: \$0	6	6	
Liquor Licensing Amy Archer 503-823-2294	Coordinates community input during liquor licensing and problem solving at establishments that generate complaints.	1.4		143,094		2.0%	143,094					Number of applications processed FY 2010-11 Actuals: 1949 FY 2012-13 Target: 1600 Number receiving TPM enforcement FY 2010-11 Actuals: 28 FY 2012-13 Target: 30	7	7	
Administration & Support Annela Alarcón de Morris 503-823-4134	Ensures sound and responsive management of the Bureau's fiscal, personnel, and policy issues.	3		449,853		100.0%	449,853					Staff as a percent of bureau staff FY 2010-11 Actuals: 8.5% FY 2012-13 Target: 8.8% Budget as a percent of bureau budget FY 2010-11 Actuals: 6.5% FY 2012-13 Target: 7.2%	NA	NA	
Fund Level Expenses	This line contains the total fund level expenses, which includes all debt service, cash transfers, contingency, and unappropriated fund balance.	NA	NA			NA						NA	NA	NA	
<b>TOTAL</b>		<b>33.95</b>		<b>6,234,694.00</b>		<b>8.3%</b>	<b>5,755,040</b>	<b>221,264</b>	<b>267,390</b>						



## Customer Service Advisory Committee

**The Customer Service Advisory Committee was created in September 2006 to assist all City bureaus in working collaboratively with their employees to improve customer service. Building a culture of customer service will ensure that the City government is seen, both internally and externally, as a reliable partner and steward in running the City.**

In 2005 the Bureau Innovation Project #7 was charged with developing recommendations for improving customer service policies and procedures across all City bureaus. In adopting the BIP #7 recommendations, the City Council endorsed an ongoing process of customer service improvement, beginning with clearly defining a culture of customer service, then ensuring employees have the tools to meet those expectations, then surveying customers to assess the effectiveness of improvement efforts.

The Customer Service Advisory Committee (CSAC) has prepared guidance and collected examples in the three priority areas of **defining the culture of customer service, workforce development, and customer service surveying**. That information can be found in the Customer Service Toolkit page of the CSAC webpage:

<http://www.portlandonline.com/index.cfm?c=44197>

During the FY 2007-2008 budget process, the Mayor asked all bureaus to report on implementation of the BIP #7 recommendations. Each year going forward, the CSAC is requesting a status report on customer service efforts in the three priority areas. The intent is to gather information from bureaus on their activities during the current program year, for an annual report to Council. The status report template is attached.

The CSAC intends to be an ongoing resource to assist bureaus in customer service improvement efforts. Bureaus should feel free to contact any member of their committee site team for assistance. A current list of site team members can be found at

<http://www.portlandonline.com/index.cfm?c=44198>

**Questions?** Please contact Committee Chair John Dutt, Office of Neighborhood Involvement at (503) 865-2625

## Customer Service Improvement Status Report

**Bureau:** Office of Neighborhood Involvement  
**Staff Contact:** Amy Archer  
**Phone:** 503-823-2294  
**Date:** January 31, 2012

**Bureau Mission and Goals:** Please attach copies of your bureau's mission, goals, and any workplans or other policy documents that specifically address customer service improvement efforts. Please describe how your strategic plans include customer service, and any plans for improvement.

*The current ONI Mission, Goals and Values can be found at <http://www.portlandonline.com/oni/index.cfm?c=29128>. Customer Service is included in our primary mission of encouraging community participation and goal of providing accurate, responsive and effective services to the community. ONI revised our bureau mission and developed goals and values with our Bureau Advisory Committee and receiving input from the general public. The guiding principles listed above were finalized in April 2010. The values explicitly integrate components of customer service improvement throughout with language such as: "We value our community relationships and show it by being flexible and listening - ensuring timely, accurate and helpful responses to those who work with us or seek our services." And "We seek to maintain the highest community trust through accountability and transparency in our processes and decisions."*

**Customer Service Assessment:** Please attach a copy of your most recent customer service survey and survey results. Please indicate how your bureau assesses timeliness, accuracy, helpfulness, expertise, and available information. If you do not currently survey bureau customers, please explain any future plans.

*ONI worked with the Auditor's office to incorporate some questions into their annual community survey in 2010 that would provide some general feedback on our progress towards bureau goals. The following questions were included in the 2010 survey:*

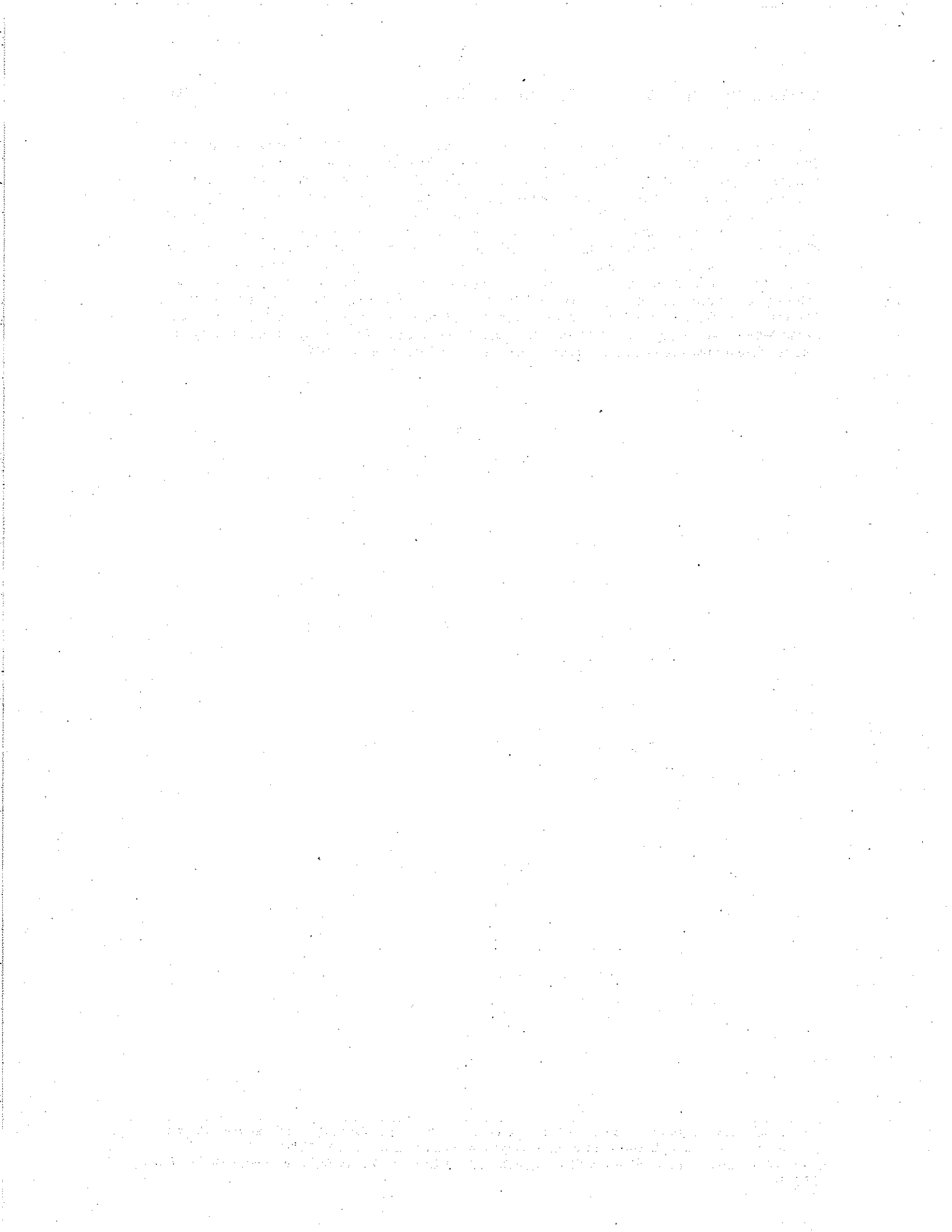
*"In the past 12 months, how often have you been involved in a community project or attended a public meeting?" In 2011 there was a 39% response rate of participating at least once compared to 38% in 2010 and 37% in 2009.*

*"Overall, how do you rate the quality of each of the following City services? Opportunities to influence government decisions" In 2011 26% responded with a rating of "good or very good." compared to 28% in 2010 and 32% in 2009.*

*Our bureau has not conducted any additional formal customer service surveys in recent history. We have had discussions amongst our management team to figure out how best to go about beginning to conduct regular surveys. We are somewhat unique in that we are a small bureau but have a lot of different types of customers. Due to funding limitations and continued budget cuts a full customer survey is not planned at this time though we are hoping to start some formal customer feedback mechanisms at the program level.*

**Workforce Development:** Please describe any efforts you have made to develop customer service competency within your workforce in the areas of recruitment, training, and evaluation. Please share any details you can provide regarding progress in these areas over the past year (training program information, key bureau contacts, recruitment/evaluation material examples, etc.)

*Customer service is an element in all of our position recruitments and performance evaluations. Our formal performance evaluation document does include customer service as a competency/performance factor. We have more specifically included customer service in our position recruitment documents over the past several years. We have not conducted any bureau-wide formal customer service training though individual staffs have attended customer service training as well as trainings on dealing with challenging customers. The management team has discussed additional opportunities for staff training and plans to incorporate some training into periodic all-staff meetings including scenarios such as role playing of typical difficult/challenging encounters and coaching on how to respond. Our Labor/Management Committee is currently working on putting together a "Working with Folks Experiencing Mental Illness" type of training. The majority of ONI's programs involve a substantial amount of contact with the public and management works regularly with staff to provide feedback and coaching on responding to issues, dealing with difficult situations and general customer service skills.*





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

*Enhancing the quality of Portland's Neighborhoods through community participation*

**MEMORANDUM**

*January 30, 2012*

**To:** Yung Ouyang, Financial Analyst  
OMF, Financial Planning Division

**From:** Amanda Fritz, Commissioner-in-Charge  
Dora Perry, Office of Commissioner Fritz

**Subject:** Office of Neighborhood Involvement Five-Year Financial Plan

Please accept the Office of Neighborhood Involvement's submission of its Five Year Financial Plan.

While ONI is funded mostly with General Funds, some of the complimentary funding sources in ONI's portfolio may experience some challenges over the next five years. This plan includes:

- A detail of ONI's FY 2012-13 Requested Budget Resources.
- Discussions of the funding sources and potential budgetary impacts for each ONI program and its unique funding situation.
- A full table detailing future budget forecasts and resources required to maintain ONI Current Service Levels.

Please contact Michael Kersting (823-3040) if you have any questions or concerns.

Cc: Amalia Alarcón de Morris  
Amy Archer

**Office of Neighborhood Involvement  
Five Year Financial Plan  
January 30, 2012**

**Overview**

The 2011-12 Office of Neighborhood Involvement (ONI) adopted budget was \$6.4 million dollars, of that amount approximately 94% was General Fund resources. As the City's General Fund faces reductions, so will ONI.

The 2012-13 ONI Requested budget is \$6.5 million, of which 94.3% is City General Funds. The remaining 5.7% of ONI's budget is made up of Multnomah County's cost sharing for Information & Referral services, service fees for the Liquor License Renewal program, Interagency revenues from Planning & Sustainability, Parks and Portland Housing Bureau, as well as some other minor service fees.

While reductions to the General Fund would be the single biggest threat to continuing current service levels at ONI, many of ONI's other funding sources also have risks associated.

**ONI Resources  
Requested Budget  
FY 2011-12**

General Fund Discretionary	6,169,321
General Fund Overhead	200,954
Interagency Revenue	78,130
Service Fees	157,601
County Cost Sharing	267,280
Miscellaneous	1,040
	<u>\$6,535,916</u>

**Information & Referral.**

Aside from the General Fund revenues, Multnomah County pays 50% of the costs of the Information & Referral (I&R) program at ONI. The main function of I&R is operation of the 823-4000 City/County information call center, as well as staffing the information desks at both City Hall and the Portland Building. Approximately 1/3 of the funding for I&R comes from General Fund Overhead, while the remaining portion of the City's funding is discretionary General Funds.

One of the risks facing the I&R program is that the County is facing a more difficult financial picture than the City. Over the more than 15 years of the partnership of the program, the County has always paid their share of the costs, and never requested serious budget cuts to the program. While there is an IGA for cost sharing for the services, the County could theoretically pull their support for the program if it became too costly for them.

Additionally, over the past few years, there have been discussions of expanding City/County I&R into a regional "311" call center. While this would theoretically create a better customer service model for the City, funding for the program would have to be greatly expanded and come from an even wider variety of sources. As of the FY 2012-13 budget cycle, creating the "311" center is not currently proposed.

**Neighborhood Livability Services**

ONI's Neighborhood Livability Services program consists of the Liquor Licensing, Graffiti Abatement, and Neighbor Mediation and Facilitation (including Community Residential Siting) programs.

The Graffiti Abatement and Mediation and Facilitation programs are 100% funded by the General Fund. Having been prioritized by ONI's Bureau Advisory Committee Budget Workgroup as least core to ONI's mission, these

programs are the most jeopardized by reductions to ONI's General Fund Resources. Since FY 2009-10 the full Graffiti Abatement and approximately ½ of the Mediation and Facilitation Programs have been funded with one-time dollars. These were identified as some of the ongoing programs funded with one-time dollars and the intent is to return the programs to receiving ongoing funding as soon as possible. Until that time, the programs rely on continuation of one-time funding in order to be maintained.

The funding for the Community Residential Siting program is provided by an interagency agreement with the Portland Housing Bureau (PHB). Although the total amount is quite small, with PHB undergoing significant changes this funding could face reductions or losses in the future, and could eliminate the program entirely.

The Liquor Licensing Program is funded largely by service fees from: liquor license annual renewals, new applications, and temporary sales licenses (TSLs). ONI currently charges the maximum fees allowed by state law. The fees fully fund the positions working in the program, as well as some administration fees. Revenues for this program have been steadily increasing, and with the recent addition of the TSL revenue saw a significant bump in FY 2007-08.

However, liquor revenues have faced possible reduction. There have been administrative and legislative efforts by the liquor industry to change the liquor license renewal schedule from annual to biennial renewals. If the cycle were extended to two years without a corresponding doubling to local renewal fees, ONI could face a significant reduction in revenues for the program. City lobbyists are aware of these past efforts and continue to work to ensure that this revenue stream is not significantly reduced.

The Oregon Liquor Control Commission has indicated that during past recessions the licensing has remained strong so currently we are not projecting any significant revenue reductions. Since ONI and the City have not collected all of these liquor licensing fees through prior recessions, it was unknown whether the strong increases in revenue would continue in the current economic climate. As expected, during the economic downturn there have been more businesses that have applied to include alcohol sales. Since ONI's program is dependent on the number of retail establishments and temporary sales events this has resulted in increased processing and sustained revenues.

#### **Crime Prevention.**

The Crime Prevention Program is currently funded almost 100% by City General Funds. While the program does receive some revenues from donations and fees from sponsored trainings, that revenue does not play a significant role in the \$1.3 million budget.

Crime Prevention is the home to the largest portion of ONI's FTE with minimal budget for materials and services, so cuts to the Crime Prevention Program would likely result in staff reductions.

#### **Neighborhood Resource Center**

The Neighborhood Resource Center (NRC) Budget is funded entirely by City General Funds. It is the largest program and highest priority of all of the ONI programs.

A significant portion of the NRC budget is direct funding to our community partners: the seven Neighborhood Coalitions, Elders In Action, and our Diversity and Civic Leadership partners. The FY2012-13 Requested Budget reflects reductions made in both the FY2009-10 and FY2010-11 budget cycles. Ultimately, ONI would like to return funding levels to pre-recession amounts and increase funding in order to implement a new "funding formula" that would re-align funding levels to our partners based on various demographic factors.

**Administration**

ONI Administration is funded entirely from General Fund revenues. Although in some years ONI has picked up additional administrative funding from interagency partners for services performed, this is not an ongoing source of funds. Any further reductions to the Administration budget would require staff reductions.

**Office of Neighborhood Involvement  
Five Year forecast**

	Requested FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>Information &amp; Referral</b>					
Personnel	433,348	445,482	457,510	466,660	475,060
External M&S	6,392	6,571	6,748	6,883	7,007
Internal M&S	94,820	97,475	100,107	102,109	103,947
<b>Expenditures</b>	<b>534,560</b>	<b>549,528</b>	<b>564,365</b>	<b>575,652</b>	<b>586,014</b>
General Fund Discretionary	118,892	122,221	125,368	126,621	127,288
General Fund Overhead	148,388	152,543	156,814	161,205	165,719
County Cost Sharing	267,280	274,764	282,182	287,826	293,007
<b>Revenues</b>	<b>534,560</b>	<b>549,528</b>	<b>564,365</b>	<b>575,652</b>	<b>586,014</b>
<b>Neighborhood Livability</b>					
Personnel	327,050	336,207	345,285	352,191	358,530
External M&S	591,764	608,333	624,758	637,254	648,724
Internal M&S	39,136	40,232	41,318	42,144	42,903
<b>Expenditures</b>	<b>957,950</b>	<b>984,773</b>	<b>1,011,361</b>	<b>1,031,589</b>	<b>1,050,157</b>
General Fund Discretionary	774,365	797,776	820,887	837,570	852,526
Interagency Revenue	25,984	26,244	26,506	26,771	27,039
Service Fees	157,601	160,753	163,968	167,247	170,592
<b>Revenues</b>	<b>957,950</b>	<b>984,773</b>	<b>1,011,361</b>	<b>1,031,589</b>	<b>1,050,157</b>
<b>Crime Prevention</b>					
Personnel	1,070,719	1,100,699	1,130,418	1,153,026	1,173,781
External M&S	39,655	40,765	41,866	42,703	43,472
Internal M&S	195,264	200,731	206,151	210,274	214,059
<b>Expenditures</b>	<b>1,305,638</b>	<b>1,342,196</b>	<b>1,378,435</b>	<b>1,406,004</b>	<b>1,431,312</b>
General Fund Discretionary	1,305,638	1,342,196	1,378,435	1,406,004	1,431,312
<b>Revenues</b>	<b>1,305,638</b>	<b>1,342,196</b>	<b>1,378,435</b>	<b>1,406,004</b>	<b>1,431,312</b>
<b>Community and Neighborhood Involvement Center</b>					
Personnel	987,998	1,015,662	1,043,085	1,063,947	1,083,098
External M&S	2,490,816	2,560,559	2,629,694	2,682,288	2,730,569
Internal M&S	196,588	202,092	207,549	211,700	215,511
<b>Expenditures</b>	<b>3,675,402</b>	<b>3,778,313</b>	<b>3,880,328</b>	<b>3,957,934</b>	<b>4,029,177</b>
General Fund Discretionary	3,569,650	3,671,485	3,772,412	3,848,920	3,919,052
General Fund Overhead	52,566	53,092	53,623	54,159	54,700
Interagency Revenue	52,146	52,667	53,194	53,726	54,263
Service Fees	1,040	1,069	1,099	1,130	1,161
<b>Revenues</b>	<b>3,675,402</b>	<b>3,778,313</b>	<b>3,880,328</b>	<b>3,957,934</b>	<b>4,029,177</b>

**Administration**

Personnel	349,140	358,916	368,607	375,979	382,746
External M&S	9,851	10,127	10,400	10,608	10,799
Internal M&S	41,785	42,955	44,115	44,997	45,807
<b>Expenditures</b>	<b>400,776</b>	<b>411,998</b>	<b>423,122</b>	<b>431,584</b>	<b>439,353</b>

General Fund Discretionary	400,776	411,998	423,122	431,584	439,353
<b>Revenues</b>	<b>400,776</b>	<b>411,998</b>	<b>423,122</b>	<b>431,584</b>	<b>439,353</b>

**ONI**

Personnel	3,168,255	3,256,966	3,344,904	3,411,802	3,473,215
External M&S	3,138,478	3,226,355	3,313,467	3,379,736	3,440,572
Internal M&S	567,593	583,486	599,240	611,225	622,227
<b>Expenditures</b>	<b>6,874,326</b>	<b>7,066,807</b>	<b>7,257,611</b>	<b>7,402,763</b>	<b>7,536,013</b>

General Fund Discretionary	6,169,321	6,345,675	6,520,224	6,650,699	6,769,531
General Fund Overhead	200,954	205,635	210,437	215,364	220,419
Interagency Revenue	78,130	78,911	79,700	80,497	81,302
Service Fees	158,641	161,822	165,067	168,377	171,754
County Cost Sharing	267,280	274,764	282,182	287,826	293,007
<b>Revenues</b>	<b>6,874,326</b>	<b>7,066,807</b>	<b>7,257,611</b>	<b>7,402,763</b>	<b>7,536,013</b>