



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**

October 3, 2011

**To:** Kezia Wanner, Senior Financial Analyst  
OMF, Financial Planning Division

**From:** Amanda Fritz, Commissioner-in-Charge *AF*  
Tim Crail, Office of Commissioner Fritz

**Subject:** Office of Neighborhood Involvement Fall BuMP Submission

Please accept the Office of Neighborhood Involvement's submission for the FY2012 Fall Budget Monitoring Process. The submittal includes BRASS reports and ONI's reports on budget add packages and service improvement plan. The following items highlight significant changes in the ONI Budget for the FY2012 Fall BuMP:

- \$255,724 Encumbrance carryover for contracts that were in process at the end of FY2011. The largest groups were \$109,000 for EPAP grants, \$42,000 for financial consultation grants for community partner, \$40,001 for Coalition graffiti removal grants.
- \$36,740 carryover request of excess revenues from FY2011. Most of this funding will be used to increase capacity in the liquor licensing program.
- \$122,680 carryover of set-asides made in the Spring BuMP, including \$95,000 for graffiti youth walking crews and murals, \$16,000 for Charter Review Commission, and \$1680 for Alberta Last Thursday coordination.
- \$50,000 allocation to reflect actual costs of part-time casual employees at the two City-run neighborhood coalition offices including \$20,000 in expected additional revenues.
- \$9,319 to temporarily increase the support in the Disability Program

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

**Cc:** Council Offices  
Amalia Alarcón de Morris  
Amy Archer

# BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Fall BuMP

FISCAL YEAR FY 2011-12

## **NI\_001 - Carryover of excess revenues**

Crime prevention revenues were \$2870 over the budgeted revenue. This revenue is almost exclusively from the sales of crime and business watch signs. The revenue is used to replenish the supply of signs for future sales.

Actual Graffiti revenues were \$1870 over the budgeted revenues. This revenue is used by the graffiti program to buy additional graffiti removal supplies for use by volunteers.

Actual Graffiti revenues were more than \$33,000 over the budgeted amount. We are requesting \$32,000 for program expenses to manage the increased workload with major projects and for one-time expenses to enhance program activities. Planned expenses include technology/equipment expenses (database enhancements, scanner equipment, noise meter, and other related equipment needs), increased expenses to deal with project work, training and education expenses (GIS/mapping training, conference) and enhanced materials.

Dollar Amount: \$36,740

Type: Carryover Request

Resources: General Fund Discretionary

## **NI\_002 - North Portland Greenway Trail Alignment**

Over the next 18 months, ONI will receive \$65,000 from Parks Bureau for public outreach to residents, trail users, and impacted property owners. NPNS and the consultant team will work closely with immediate trail neighbors and the broader community of cyclists, trail and recreation advocates, UPRR and University of Portland. We expect to spend approximately \$35,000 of the \$65,000 total in FY 2011-12.

Dollar Amount: \$35,000

Type: New Request

Resources: New Revenues

## **NI\_003 - Carryover of Charter Review Commission Funding**

In the Winter Bmp 2010-11, ONI received funding for the Charter Review Commission. The commission has been meeting regularly since the beginning of the calendar year, besides use of funds for office supplies, some commissioner staff overtime and food they have not yet set priorities for the use of their remaining budgeted funds, and did not do so before the end of June. The Commissioner's office feels the CRC will prioritize the use of the remaining funding in fiscal year 2011-12.

Dollar Amount: \$16,000

Type: Carryover Request

Resources: General Fund Discretionary

# BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Fall BuMP

FISCAL YEAR FY 2011-12

## **NI\_004 - Carryover of Graffiti grant funding**

ONI received \$105,000 M&S for enhanced Graffiti volunteer coordination in the Winter Bmp 2011-12. \$45,000 of this was expected to go out in Grants/contracts for a mural/similar project, and \$50,000 for youth clean-up crews. The timing of the hiring of the new volunteer coordinator made it difficult to get these new initiatives up and running before June 30. This funding was set-aside for carryover in the spring Bump and some of the related projects are about to begin.

Dollar Amount: \$95,000  
Type: Carryover Request  
Resources: General Fund Discretionary

## **NI\_005 - Carryover request for Last Thursday funding**

This funding is for continuing support of Alberta Last Thursday events. Funding will provide partial support of the events coordinator, security, and vendor services. This funding will be supportive of services and supplies necessary for informational flyers, brochures, equipment, and services necessary and supportive to bureaus and organizations involved with the event.

Dollar Amount: \$1,680  
Type: Carryover Request  
Resources: General Fund Discretionary

## **NI\_006 - Part-time casual employees at NPNS**

NPNS has between 5 and 7 temporary/seasonal staff members who work on various projects. Some of these projects are funded via an agreement with outside agencies who are periodically billed for these staff services (staffing of farmer's markets and the North Portland Tool Library)

This request is to recognize expected revenues and increase the casual/unbudgeted personnel budget.

Dollar Amount: \$20,000  
Type: New Request  
Resources: New Revenues

## **NI\_007 - ODOT Grant for Bryant Street Overpass**

\$45,000 of this \$50,000 grant was expended in FY 2010-11. The remainder of the grant will be expended in FY 2011-12 on improvements to the overpass at Bryant Street.

Dollar Amount: \$5,000  
Type: Carryover Request  
Resources: Grants

# BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Fall BuMP

FISCAL YEAR FY 2011-12

## NI\_008 - Encumbrance Carryover

Carryover of contracts that extend past the end of the fiscal year.

The following PO's make up the encumbrance carryover request of \$255,724:

20001864 – Jeffrey John Ong \$3,375  
22001163 – Green G Service Company \$14,559  
22048018 – Central NE Neighbors \$6,574  
22067086 – EPN, Inc \$13,000  
22073327 – Center for Intercultural Organizing \$3,000  
22073328 – Central NE Neighbors \$3,000  
22073329 – EPN, Inc \$3,000  
22073330 – Elders in action \$3,000  
22073331 – IRCO \$3,000  
22073333 – Latino Network \$3,000  
22073334 – Native American Youth Assn \$3,000  
22073335 – Neighbors West NW \$3,000  
22073395 – NECN \$3,000  
22073396 – Southeast Uplift \$3,000  
22073397 - Southwest Neighbors, Inc \$3,000  
22073398 – Portland State University \$4,800  
22073399 - Neighbors West NW \$4,500  
22073400 – PDC \$50,000  
22073401 - Center for Intercultural Organizing \$10,000  
22073733 - Southwest Neighbors, Inc \$2,387  
22073734 - Neighbors West NW \$4,365  
22073735 – Kenton Action Plan \$4,761  
22073736 – NECN \$6,650  
22073737 – EPN, Inc \$7,186  
22073738 – Central NE Neighbors \$5,947  
22073854 – Southeast Uplift \$8,705  
22073869 – Asian Pacific American \$8,000  
22073870 – EPN, Inc \$18,000  
22073871 – Latino Network \$8,000  
22073872 - Native American Youth Assn \$11,000  
22074033 – The Skanner \$5,000  
22074034 – Kenton Action Plan \$3,000  
22074124 - Urban League \$3,000  
22074125 – Resolutions NW \$3,000  
22074126 – EPN, Inc \$3,040  
22074127 – IRCO \$9,000  
22074205 – Worksystems, Inc \$4,875

Dollar Amount: \$255,724

Type: Encumbrance Carryover Request

Resources: General Fund Discretionary

# BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Fall BuMP

FISCAL YEAR FY 2011-12

## **NI\_009 - Carryover of BTS database improvements**

In FY 2010-11 ONI had budgeted \$10,000 in the interagency with BTS to enhance our case management functions in our database for the livability programs via funding from liquor licensing. For much of that year, the lead staff on this project was on maternity leave, and the project was not able to get started. This is still a priority for the Bureau and our BTS liaison has agreed to put this project on the fast-track for FY 2011-12.

Dollar Amount: \$10,000  
Type: Carryover Request  
Resources: General Fund Discretionary

## **NI\_010 - EPNO casual employees**

EPNO typically has about 3 casual part-time staffers at any one time during the fiscal year. This adjustment provides personnel budget for these unbudgeted positions.

Dollar Amount: \$0  
Type: Technical Adjustment  
Resources: Internal Transfer

## **NI\_011 - Increase hours for Disability support staff**

The disability program has wanted to increase staff support for the program at various times in the past, but circumstances have not allowed for that to happen. With the expected hiring of an existing vacant OSSII position, it will be possible for us to increase the hours for the existing position temporarily to help with the transition of the commission on disability to the Office of Equity and Human Rights.

Dollar Amount: \$0  
Type: Technical Adjustment  
Resources: Internal Transfer

## **NI\_012 - Re-allocation of Neighborhood Small Grants**

Late in the budget process, Council decided to give ONI funding to bring the Neighborhood Small Grants program back up to previous funding level prior to the last two years of budget cuts. This new funding was added to our budget in a lump in one cost center, this adjustment allocates the restored funding to the various coalitions based on the agreed upon funding formula for Neighborhood Small Grants allocation.

Dollar Amount: \$0  
Type: Technical Adjustment  
Resources: Internal Transfer

## Prior Year Business Area Reconciliation Report

|   | FY 2010-11<br>Revised<br>Budget | FY 2010-11<br>Year-End<br>Actuals | Percent<br>of Actuals<br>to Revised |
|---|---------------------------------|-----------------------------------|-------------------------------------|
| <b>Office of Neighborhood Involvement</b> |                                 |                                   |                                     |
| <b>EXPENDITURES</b>                       |                                 |                                   |                                     |
| Personal Services                         | \$3,211,588                     | \$3,188,295                       | 99%                                 |
| External Materials and Services           | \$3,047,139                     | \$2,693,800                       | 88%                                 |
| Internal Materials and Services           | \$506,112                       | \$492,451                         | 97%                                 |
| Fund Transfers - Expense                  | \$5,000                         | \$5,000                           | 100%                                |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$6,769,839</b>              | <b>\$6,379,546</b>                | <b>94%</b>                          |
| <b>REVENUES</b>                           |                                 |                                   |                                     |
| Charges for Services                      | \$145,692                       | \$177,707                         | 122%                                |
| Intergovernmental Revenues                | \$237,025                       | \$237,025                         | 100%                                |
| Interagency Revenue                       | \$52,730                        | \$41,643                          | 79%                                 |
| Miscellaneous                             | \$47,600                        | \$53,947                          | 113%                                |
| General Fund Discretionary                | \$6,131,164                     | \$0                               | 0%                                  |
| General Fund Overhead                     | \$155,628                       | \$0                               | 0%                                  |
| <b>TOTAL REVENUES</b>                     | <b>\$6,769,839</b>              | <b>\$510,323</b>                  | <b>8%</b>                           |

### Bureau Reconciliation Narrative

Expenses are all within 10% of the budget with the exception of External Material & Services.

External M&S comes up at 88% of budget, mostly due to some late funding of contracts from Bump additions during the fiscal year. If we add the encumbered contracts of \$255,724 to the actuals, our usage would be at 97% of budget.

Some of the projects that began late were: EPAP grants (\$109,000) that were added in the Winter Bmp; Graffiti grants (\$40,001) added in the Winter Bmp; technical support for financial management grants (\$42,000) added in the Spring Bmp, Broadband Strategy grant (\$10,000) added in the Spring Bmp.

Revenues had some variation from budget:

Charges for services includes mostly Liquor Licensing revenues and came in 22% above budget. Revenues were strong last year, and showed no affect from the economic downturn. We have assessed our funding projection model and will be increasing future budget estimates.

Interagency revenues were at 79% of budget. Most of this came from two projects at the North Portland Neighborhood Office (NPNO) that didn't expend their full allotment. The Neighborhood Clean-up program funding model was changed by the Office of Planning & Sustainability. NPNO will be changing its approach to Neighborhood Clean-ups this year to be able to fully use the I/A funding in FY 2011-12. The other project that fell short was the N Portland Trail Alignment agreement with Parks Bureau. This project is funded by a grant, and was not green-lit until much later than we originally expected.

Miscellaneous revenue came in over budget by 13%. This was due to revenues from Crime watch sign sale revenue and graffiti donations.

## Prior Year Business Area Reconciliation Report

|   | FY 2010-11<br>Revised<br>Budget | FY 2010-11<br>Year-End<br>Actuals | Percent<br>of Actuals<br>to Revised |
|---|---------------------------------|-----------------------------------|-------------------------------------|
| <b>Office of Neighborhood Involvement</b> |                                 |                                   |                                     |
| <b>EXPENDITURES</b>                       |                                 |                                   |                                     |
| External Materials and Services           | \$50,000                        | \$45,000                          | 90%                                 |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$50,000</b>                 | <b>\$45,000</b>                   | <b>90%</b>                          |
| <b>REVENUES</b>                           |                                 |                                   |                                     |
| Intergovernmental Revenues                | \$50,000                        | \$15,000                          | 30%                                 |
| <b>TOTAL REVENUES</b>                     | <b>\$50,000</b>                 | <b>\$15,000</b>                   | <b>30%</b>                          |

### Bureau Reconciliation Narrative

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Miscellaneous revenue came in over budget by 13%. This was due to revenues from Crime watch sign sale revenue and graffiti donations.

## **FY2010-11 BUDGET DECISION PACKAGES**

In fiscal year 2010-11, an additional \$441,519 in one-time funding was provided to fund the Office of Neighborhood Involvement's (ONI's) Mediation/Facilitation and Graffiti Abatement Programs. These two programs are ongoing programs that have been funded for many years, but due to the significant level of cuts were at risk of being eliminated this fiscal year. Although they are both important programs that serve critical citywide needs, they were identified as the programs least core to the ONI mission and goals. The one-time funding awarded allowed ONI to maintain the programs with some minor changes in service delivery. In addition, ONI received \$129,692 in one-time funding to continue to support the East Portland Action Plan Outreach. Following is a status report on each of these programs.

### **Mediation and Facilitation Program [Total \$101,418 one-time]**

The one-time funding provided by Council allowed ONI to continue the mediation and facilitation services provided under a grant agreement with Resolutions Northwest (RNW), with a 4% cut to their funding. Combined with the ongoing funding for the program, a total of \$234,763 is granted to RNW in FY2010-11. Since 2003, RNW has been providing community mediation services for the City of Portland. In 2005 these services were broadened to include group facilitation for communities in conflict. The goals of both services are to facilitate direct communication and problem solving to resolve conflict. The funding allowed RNW to maintain staffing, though reduced funds have impacted the number of volunteers that can be trained and supported and therefore has impacted resulting capacity. Although demand for services have remained relatively constant, with fewer volunteers trained and program staff having to absorb administrative duties this has resulted in slowed response time to requests for services. During FY2010-11, RNW met grant agreement requirements with activities including processing a total of 379 mediation cases, working on 34 facilitation cases and utilizing 78 volunteers.

### **Graffiti Abatement Program [Total \$340,101 one-time]**

The one-time funding provided by Council allowed ONI to continue the Graffiti Abatement Program at a reduced capacity. The funding was reduced by approximately 17% from prior year funding. The funded services included:

- Maintaining the core program staffing to continue the tracking of graffiti reports, enforcement of the City's Graffiti Codes (Abatement and Graffiti Materials and Sales) and enhanced volunteer coordination.
- Maintaining a grant at a reduced amount with the Youth Employment Institute to provide free clean up services to qualifying properties. The grant was reduced to limit staffing to 2 ongoing cleanup crews but eliminating the summer walking crews.
- Maintaining a grant at a reduced amount with Goodbye Graffiti to provide free cleanup services on more complex cleanups at qualifying properties.

The program continued to work to refer reports to appropriate agencies and coordinate cleanup with grantees. The program coordinated monthly neighborhood-business area collaborative Saturday cleanups during Spring/Summer/Fall 2010. In FY2010-11, the program provided supplies, training and supervision to youth and adults for approximately 56 graffiti cleanups. ONI worked in partnership with Alpha Broadcasting and Rodda Paint to sponsor a new "Paint the Town Clean" event in July 2010 and a second event in August 2011. This partnership included initial coordination and marketing of the event, volunteer recruitment, paint/cleanup supplies and radio hosts and staff participating to sponsor volunteer cleanups in Portland. This was an excellent new opportunity to educate and engage approximately 170 volunteers in graffiti cleanup as well as build an ongoing partnership for future events and abatement efforts. The graffiti program continued a partnership with Central City Concern Volunteer Corps program, to provide job training opportunities for adults in transition as volunteers to do targeted graffiti cleanups in the City. This has resulted in 11 cleanups by their volunteers since July



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2010 at chronic properties that are large properties and would not have qualified for free removal. Many of the property owners have provided funds for the paint and each cleanup includes approximately 10-12 volunteers.

The graffiti program continues to focus on training and coordination of volunteers for ongoing graffiti cleanup in Portland. There have been 13 new ongoing cleanup teams as of June 30, 2011, with 9 more started since July 2011 for a total of 22 neighborhood areas that have individuals or organized ongoing graffiti cleanup in their area (some quarterly, some monthly). The program continues to train and encourage participants involved in cleanup events to consider organizing ongoing graffiti cleanups in their areas. ONI estimates approximately 30,766 volunteer hours have been dedicated to graffiti abatement supported by ONI in FY2010-11, leveraging over \$565,000. In the Winter BuMP, Council authorized the addition of a Graffiti Volunteer Coordinator position to further support these volunteer abatement efforts and the position has been filled as of April 16, 2011. This has increased the capacity to provide recruitment and training of even more volunteers in neighborhoods previously “untapped”.

In partnership with Friendly Streets, ONI coordinated the 2011 Metro Portland Graffiti Summit in April 2011. This was the third annual event, with broad participation from Portland and other jurisdictions. The focus was on education regarding graffiti issues and approaches to abatement and enforcement and providing an opportunity to formally recognize businesses, property owners, volunteers and staff that have been dedicated to graffiti abatement. Although the City has been one primary sponsor in the initial events, there were 20 agencies that partnered to provide sponsorship in order to allow it to be a full day free educational event for approximately 160 participants.

**East Portland Action Plan Advocacy [\$129,692 one-time plus additional \$150,000 one-time in Winter BuMP]**

The one-time funding provided by Council allowed ONI to continue staffing the East Portland Action Plan Advocate position to organize outreach and implementation of the East Portland Action Plan (EPAP) through the East Portland Neighborhood Office. In addition, Council approved an additional \$150,000 for community grants and priority projects relating to the program. Council approved EPAP to award \$50,000 to 17 community grants for FY2010 -11. As a designated EPAP priority project, Portland Development Commission (PDC) has completed a Memorandum of Understanding for \$50,000 to do an East Portland Economic Development Area and Segment specific Assessment. PDC is currently working with the EPAP Economic Development Subcommittee on the Assessment. City Council also approved EPAP to award \$64,000 (this included \$5,000 special allocation from the Office of the Mayor, and a \$9,000 savings from the EPAP Advocate position) to fund 7 community grants that target cultural and language specific organizations for entry-level Civic Engagement train-the-trainer workshops, as an established EPAP priority.

**BUDGET NOTES**

No Budget Notes.

**Office of Neighborhood Involvement  
Report of FY2010-11 BuMP Requests  
Status Report – October 2011, Page 1**

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In the FY2010-11 BuMPs, the Office of Neighborhood Involvement received appropriation for the following budget requests that require status reports:

***NI\_002 – Last Thursday Coordination - \$14,732, NI\_022 – Carryover request for Last Thursday funding – (\$1,680)***

The Office of Neighborhood Involvement (ONI) was involved in the multiple bureau coordination effort relating to Last Thursday on Alberta. ONI requested appropriation to fund related expenses including a contract for an event coordinator, security and other vendor services. The contract has been completed and paid in full. Security and other vendor services payments have been processed through the Office of Management and Finance. The unspent balance of \$1,680 was approved for carry forward in the Spring BuMP to continue any required support of the Last Thursday on Alberta events.

***NI\_004 – Carryover Request - ODOT Grant for Bryant Street Overpass - \$50,000***

ONI North Portland Neighborhood Services, received a grant in FY2009-10 from the Oregon Department of Transportation (ODOT) for \$50,000 for improvements to the Bryant Street/Interstate 5 pedestrian crossing. Work required under the grant was not completed in FY2009-10. The Piedmont Neighborhood Association (PNA) had initiated a two year long community-based planning project and in Fall 2010 began moving on to the next phases of final planning, design, outreach and approval. ONI entered a contract with PNA for the final phases of the project that fully expended \$45,000 of the funds. The remaining \$5,000 was for materials and construction relating to the project and will be expended by October 2011. The PNA will oversee the construction of safety improvements to this pedestrian crossing removing barriers and opening up visual sight lines. Completion of the project will create a more inviting connectivity and safer access for bicycles and pedestrians crossing over Interstate 5.

***NI\_005 – Carryover Request – FY 09-10 Revenue Over Budget - \$28,486, NI\_019 – Carryover of BTS database improvements (\$10,000)***

ONI carried forward excess revenues from FY2009-10 for planned activities in FY2010-11. The bulk of the funds was from Liquor License revenues and is being used for expenses related to the program. ONI used some of the funds for temporary staffing expenses during an extended leave of administrative staff in peak renewal license processing in Fall/Winter 2010. The planned database improvements were delayed due to extended medical leave of the lead project staff during FY2011 and BTS project workload. Council approved carry forward of \$10,000 and ONI is working on the requirements for the planned database revisions and updates planned this fiscal year. Funds were also carried forward for Crime Prevention to replenish the stock of Neighborhood Watch signs, which was completed in Spring 2011. Additional funds were expended on unanticipated unemployment expenses.

***NI\_007 - East Portland Action Plan Grant Funds - \$150,000***

The one-time funding provided by Council allowed ONI to continue staffing the East Portland Action Plan Advocate position to organize outreach and implementation of the East Portland Action Plan (EPAP) through the East Portland Neighborhood Office. In addition, Council approved an additional \$150,000 for community grants and priority projects relating to the program. Council approved EPAP to award \$50,000 to 17

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community grants for FY2010 -11. As a designated EPAP priority project, Portland Development Commission (PDC) has completed a Memorandum of Understanding for \$50,000 to do an East Portland Economic Development Area and Segment specific Assessment. PDC is currently working with the EPAP Economic Development Subcommittee on the Assessment. City Council also approved EPAP to award \$64,000 (this included \$5,000 special allocation from the Office of the Mayor, and a \$9,000 savings from the EPAP Advocate position) to fund 7 community grants that target cultural and language specific organizations for entry-level Civic Engagement train-the-trainer workshops, as an established EPAP priority.

***NI\_008 - North Portland Greenway Trail Alignment - \$10,000***

This interagency agreement between ONI and the Parks bureau was added in the Winter Bmp for the initial \$10,000 of an anticipated \$65,000 to perform outreach services on the ODOT funded North Portland Greenway alignment project. Some initial outreach to the neighborhoods has begun at NPNS and will continue in FY2012 and FY2012.

***NI\_009 - Charter Review Commission - \$20,000, NI\_020 – Carryover of Charter Review funding (\$16,000)***

The Charter Review Commission has been meeting regularly since the beginning of 2011. They have not yet prioritized how they will use the bulk of their funding and Council approved carry forward of funds outside of some meeting expenses and office supplies expended in FY2011.

***NI\_010 - Enhanced Graffiti Abatement - \$130,000, NI\_021 – Enhanced Graffiti Grants carryover – (\$95,000)***

ONI hired the new Graffiti Volunteer Outreach Coordinator in Spring 2011 and has resulted in increased number of cleanups, volunteers and ongoing livability teams dedicated to graffiti clean-up in their neighborhoods. ONI conducted a competitive grant cycle for the \$50,000 allocated for youth walking crews. A grant was awarded to the Immigrant and Refugee Community Organization (IRCO) for youth walking crews in 2011. The work began in July 2011 with summer youth walking crews as has been funded in prior years but will continue with youth cleanup crews through June 2012. From July through early September, the program involved 22 youth and has removed over 5500 graffiti tags in Portland. The program was enhanced to coordinate with the Summer Youth Connect program and include eligibility for the Future Connect scholarships. The remaining funds will continue to support the enhanced volunteer program and the graffiti abatement community grants to be awarded in 2012.

***NI\_012 – Grant for broadband strategic plan outreach - \$10,000***

These funds were provided through an IGA with the Office of Community Technology for outreach related to the City's broadband strategic planning. ONI awarded a grant in May 2011 to the Center for Intercultural Organizing to engage people of color, immigrants and refugees through a video contest and written survey to identify their ideas for developing high speed internet infrastructure for Portland that ensures equity for all.

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Four videos were produced and over 50 surveys were completed mostly by young people of color and immigrants. They were edited into a compilation that was shown as part of the City Council presentation where the broadband strategy was passed. Though the project did not meet the numerical goals of submitted videos and surveys it went a long way toward initiating more community dialogue about inequitable access to broadband services for communities of color in Portland. Though there was strong community support for a publicly owned broadband utility no such recommendation was ultimately included.

**Service Improvement Plan FY2010-11 – Item 1:**

***Community and Neighborhood Involvement Center- Increase capacity within ONI to coordinate implementation of the Five Year Plan to Increase Community Involvement***

The ONI Community and Neighborhood Involvement Center (CNIC) will continue to implement the goals and recommendations of the Five Year Plan to Increase Community Involvement through the following actions in FY2010-11:

- a) Grant agreements for the Diversity and Civic Leadership Program partner organizations (Urban League, Latino Network, IRCO, NAYA, and Center for Intercultural Organizing) will be realigned to reflect these goals and objectives. An updated performance measurement system for all CNIC programs will be further implemented with all these programs.
- b) CNIC will implement a communications strategy being developed in FY 2009-10 to better utilize social media to tell the story of civic engagement strategies. Implementation includes: 1) redevelop the CNIC's web presence on ONI's Portlandonline site, 2) produce short 3-5 minute videos describing each of CNIC's program areas, and 3) begin producing an annual e-newsletter update on program successes.
- c) CNIC programs will continue to develop capacity to document program successes through digital storytelling, continue a partnership with Portland Community Media to provide video production and social media trainings with two district coalitions as host training sites, and continue a partnership with Portland State University to produce 20+ short 3-5 minute videos to document success stories.
- d) Update ONI Standards to clarify and expand formal relationships with existing and developing community-based organizations seeking civic engagement opportunities with the City. This includes Diversity and Civic Leadership program partners, Business District Associations, and newly emerging Communities Beyond Neighborhood Boundaries. Review and update policies relating to neighborhood associations and coalitions.

**STATUS UPDATE:**

**Underway**

**Estimated completion:** Initial objectives completed for all except for ONI Standards policy process update. All are multi-year ongoing projects.

**Summary:**

- a) Completed/Ongoing - Diversity and Civic Leadership Program grant agreements updated for FY 2010-11 to better align with ONI goals and objectives. All Community and Neighborhood Involvement Center programs are now tracking common quantitative performance measure. Need to work with OMF to add two measures adopted as a result of development of new measures. Ongoing review and updating of definitions and criteria for measures needed to ensure all programs are being consistent in how they gather and count data.
- b) Completed/Ongoing - CNIC program developed a communications strategy but have limited staff capacity to implement. ONI staffs are actively engaged in the Portlandonline Refresh effort. Staff had initial TRIM training and are beginning to archive outdated web content following retention schedule developed in past

- year. Staff developed a video about ONI programs now posted on home page. Dropped third objective to produce an e-newsletter. Instead three programs have initiated Facebook pages – Disability, Effective Engagement Solutions, and Public Involvement Best Practices programs.
- c) Completed/Ongoing – ONI, Central NE Neighbors, and SW Neighborhoods, Inc. collaborated with Portland Community Media in which several dozen community leaders and staff participated in over a dozen trainings on video and social media production. Continue to collaborate with PSU Intro to Civic Leadership class to produce digital storytelling videos and written content documenting successful small grant and program projects. Students have completed 65+ interviews to date. Need to edit content and post online.
  - d) Postponed/Underway in FY 2012 – Made limited progress towards updating ONI Standards policy. ONI staff worked with several District Coalition staff to complete a draft process for public involvement in FY 11. Plan to roll out public review in FY 12. This will be a multi-year ongoing process depending on priority topics identified by ONI's BAC.

**Service Improvement Plan FY2010-11 – Item 2:**

***Partnering to address livability and public safety issues related to alcohol in Portland***

An area of downtown was previously declared by Council in city code as the “Burnside District Impact Area” in recognition of the alcohol related problems in the area, specifically involving street drinking. Although this designation exists in code, it does not provide adequate tools to restrict liquor licenses to limit products as originally intended and therefore problems have persisted.

In FY 2009-10 ONI initiated an effort to address these livability and public safety issues related to alcohol in the downtown core, partnering with the Police Bureau and other local stakeholders. ONI has identified an area downtown that encompasses 55% of all reported drinking in public citywide and 30% of detox incidents citywide. Limiting the supply of specific alcoholic products has been successful in reducing the problem locally (such as when City impact areas originally implemented) and in other jurisdictions. The Oregon liquor laws allow for restricting products to mitigate problems at an establishment or in a problem area, and petitioning for State recognized Alcohol Impact Areas that would restrict product sales in the impact area. In FY 2009-10 ONI gathered feedback from local residents, businesses, associations, and impacted businesses in order to establish a voluntary agreement with all businesses selling alcohol products “to-go” in the identified area. In FY 2010-11 ONI will monitor compliance, evaluate the impact of the effort, and determine next steps if the voluntary effort is unsuccessful.

**STATUS UPDATE:**

**Completed, Next Steps Underway**

**Estimated completion:** Initial work completed December 2010, next steps established and expanded work will be ongoing throughout 2011 and 2012.

**Summary:** ONI coordinated the voluntary effort (VIBRANT PDX) to restrict products in the downtown core to attempt to address the street drinking problem at the local

level. Despite mailings, door to door meetings, public meetings, and revisions to the voluntary agreement to address concerns only 9 of the 43 stores in the area were willing to enter a voluntary agreement. Therefore, ONI determined that the voluntary effort had failed to be successful and received Council approval in September 2010 to petition the Oregon Liquor Control Commission (OLCC) to establish an Alcohol Impact Area (AIA) in downtown Portland.

Commissioner Fritz submitted a petition on behalf of the City and on December 17, 2010 the OLCC accepted the petition and initiated rulemaking to establish an AIA. This concluded the actions proposed in the original Service Improvement Plan. However, next steps identified include:

- Working with the OLCC on the rulemaking process required to establish the AIA – ONI has continued to respond immediately to all requests for additional information and is awaiting the scheduling of the OLCC advisory committee meetings (now anticipated in October/November 2011) and Commission meeting (now anticipated in Spring 2012)
- Engaging impacted community and businesses in the process when appropriate,
- Review and advocacy regarding final rule language to ensure it meets the intent of Council
- If AIA established, ongoing monitoring of impact and participation in annual review of the AIA.

**Service Improvement Plan FY2010-11 – Item 3:**

***Expanding volunteer training and coordination for graffiti abatement***

The Graffiti Abatement Program will face a reduction in funding that will reduce capacity for free graffiti removal from private property. Because paid removal services are decreasing it is a goal to have increased volunteer efforts help compensate for some of that loss in service. As with other crime prevention activities, organizing around graffiti removal provides opportunities for community building while working towards improved livability and safety in the community.

In FY 2009-10 the Graffiti Abatement program increased focus to support more volunteer cleanups throughout the city. This 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. During FY 2010-11, the program will continue to provide increased volunteer training and coordination on cleanup activities.

**STATUS UPDATE:**

**Underway**

**Estimated completion:** Ongoing

**Summary:** FY2010-11 funding was reduced for free graffiti cleanup. ONI has maintained the ongoing cleanup crews and been selective on the free removal provided by the City paid contractor. In some cases with properties that do not qualify for free removal, ONI negotiates a one-time share in the cleanup expense with a commitment from the property owner to continue to maintain the cleanup moving forward. This has been positively received and appears successful.

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ONI has continued to focus on support for increased volunteer cleanups and for groups interested in organizing ongoing cleanup in their neighborhoods. Since July 1, 2010, ONI supported 56 volunteer cleanups as well as livability teams and individual volunteers who average 4 hrs per month leveraging approximately 30,766 volunteer hours valued at over \$565,000.

In the Winter BuMP, Council authorized the addition of a Graffiti Volunteer Coordinator position to further support these volunteer abatement efforts and the position has been filled as of April 16, 2011. This has increased the capacity to provide recruitment and training of even more volunteers in neighborhoods previously “untapped”. There are 13 new volunteers teams have started as of June 30, 2011 with 9 more are starting up since July 1<sup>st</sup>. This increases the number of ongoing cleanup teams so that 22 of the 95 neighborhoods associations in Portland will have active volunteer cleanups in teams, or individuals.



# Office of Neighborhood Involvement

## Performance Measures

| Performance Measure  | Type       | FY 2009-10<br>Year-End<br>Actuals | FY 2010-11<br>Year-End<br>Actuals | FY 2011-12<br>Revised<br>Budget | FY 2012-13<br>Performance<br>No Dec Pkg | FY 2012-13<br>Performance<br>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%  |

### Performance Measure Variance Descriptions

- Communications increased significantly due to inclusion of more groups and CNIC staff tracking social media including total web hits, facebook, and twitter usage. However, numbers are not being tracked consistently. Not all groups tracking web hits. ONI staff unable to gather hits for their unique program pages. Groups are tracking Facebook inconsistently. Some tracked impressions and some tracked friends.

- Number of people participating in leadership trainings went up dramatically due to CNIC staff including this data for 1st time and DCL groups more consistently tracking participation.

- Number of activities is still in flux due to the CNIC program staff tracking "projects" but the coalitions stopped tracking projects. DCL groups have not tracked projects. Need more discussion about whether to define and track "projects". I'm also not clear if coalitions are consistently tracking neighborhood small grant activities in this category.

- Number of partnerships dropped dramatically primarily because the coalitions have radically adjusted how they track partnerships. In previous years some coalitions have included numbers based on all the individual community leaders they've worked with. These numbers appear to be far more realistic based on organizations they've had significant shared efforts to organize events, activities, etc.

|          |     |
|----------|-----|
| Amt type | 350 |
|----------|-----|

| Vendor Name                                | RefDocNo | Payment budget   | Carryover |
|--|----------|------------------|-----------|
| <b>ARGAY NEIGHBORHOOD ASSN</b>             |          | <b>\$ 4</b>      | 0         |
|  | 22066162 | \$ 4             |           |
| <b>ASIAN PACIFIC AMERICAN</b>              |          | <b>\$ 8,000</b>  | 8000      |
|  | 22073869 | \$ 8,000         |           |
| <b>CATHOLIC CHARITIES</b>                  |          | <b>\$ -</b>      |           |
|  | 22044232 | \$ -             |           |
| <b>CENTER FOR INTERCULTURAL ORGANIZING</b> |          | <b>\$ 41,161</b> |           |
|  | 22049132 | \$ 28,161        | 0         |
|  | 22073327 | \$ 3,000         | 3000      |
|  | 22073401 | \$ 10,000        | 10000     |
| <b>Central Northeast Neighbors</b>         |          | <b>\$ 57,855</b> |           |
|  | 22048018 | \$ 48,908        | 6574      |
|  | 22073328 | \$ 3,000         | 3000      |
|  | 22073738 | \$ 5,947         | 5947      |
| <b>CHESS FOR SUCCESS</b>                   |          | <b>\$ -</b>      |           |
|  | 22044233 | \$ -             |           |
| <b>CITY BIBLE CHURCH</b>                   |          | <b>\$ -</b>      |           |
|  | 22045540 | \$ -             |           |
| <b>COAST TO COAST EVENT SERVICES</b>       |          | <b>\$ 2,586</b>  | 0         |
|  | 20001512 | \$ 2,586         |           |
| <b>DAVID DOUGLAS SCHOOL DISTRICT</b>       |          | <b>\$ -</b>      |           |
|  | 22038178 | \$ -             |           |
|  | 22044234 | \$ -             |           |
| <b>DEPAUL INDUSTRIES</b>                   |          | <b>\$ 504</b>    | 0         |
|  | 22070502 | \$ 504           |           |
| <b>EAST EUROPEAN COALITION</b>             |          | <b>\$ -</b>      |           |
|  | 22045539 | \$ -             |           |
| <b>EAST PORTLAND NEIGHBORS INC</b>         |          | <b>\$ 49,894</b> |           |
|  | 20001407 | \$ 463           | 0         |
|  | 22003219 | \$ 438           | 0         |
|  | 22037842 | \$ 3,040         | 0         |
|  | 22037847 | \$ 1,728         | 0         |
|  | 22067086 | \$ 13,000        | 13000     |
|  | 22073329 | \$ 3,000         | 3000      |
|  | 22073737 | \$ 7,186         | 7186      |
|  | 22073870 | \$ 18,000        | 18000     |

|  |          |    |               |       |
|--|----------|----|---------------|-------|
| <b>EAST PORTLAND NEIGHBORS INC</b>       | 22074126 | \$ | 3,040         | 3040  |
| <b>ELDERS IN ACTION</b>                  |          | \$ | <b>3,000</b>  |       |
|  | 22073330 | \$ | 3,000         | 3000  |
| <b>GLENFAIR EVANGELICAL CHURCH</b>       |          | \$ | -             |       |
|  | 22045292 | \$ | -             |       |
| <b>IRCO</b>                              |          | \$ | <b>12,000</b> |       |
|  | 22049130 | \$ | -             |       |
|  | 22073331 | \$ | 3,000         | 3000  |
|  | 22074127 | \$ | 9,000         | 9000  |
| <b>JEFFREY JOHN ONG</b>                  |          | \$ | <b>3,425</b>  |       |
|  | 20001290 | \$ | 50            | 0     |
|  | 20001864 | \$ | 3,375         | 3375  |
| <b>KENTON ACTION PLAN</b>                |          | \$ | <b>7,761</b>  |       |
|  | 22073735 | \$ | 4,761         | 4761  |
|  | 22074034 | \$ | 3,000         | 3000  |
| <b>LATINO NETWORK</b>                    |          | \$ | <b>11,000</b> |       |
|  | 22049133 | \$ | -             |       |
|  | 22073333 | \$ | 3,000         | 3000  |
|  | 22073871 | \$ | 8,000         | 8000  |
| <b>LESTER ALLEN POOLE</b>                |          | \$ | <b>209</b>    |       |
|  | 20000355 | \$ | 209           | 0     |
| <b>METROPOLITAN FAMILY SERVICES</b>      |          | \$ | <b>2,574</b>  |       |
|  | 22036253 | \$ | 2,574         | 0     |
| <b>MT HOOD AQUATICS</b>                  |          | \$ | -             |       |
|  | 22045289 | \$ | -             |       |
| <b>NATIVE AMERICAN YOUTH ASSOCIATION</b> |          | \$ | <b>14,000</b> |       |
|  | 22049131 | \$ | -             |       |
|  | 22073334 | \$ | 3,000         | 3000  |
|  | 22073872 | \$ | 11,000        | 11000 |
| <b>NE COALITION OF NEIGHBORHOODS</b>     |          | \$ | <b>9,650</b>  |       |
|  | 22049829 | \$ | -             |       |
|  | 22073395 | \$ | 3,000         | 3000  |
|  | 22073736 | \$ | 6,650         | 6650  |
| <b>NEIGHBORS WEST NW</b>                 |          | \$ | <b>11,865</b> |       |
|  | 22048019 | \$ | -             |       |
|  | 22073335 | \$ | 3,000         | 3000  |
|  | 22073399 | \$ | 4,500         | 4500  |
|  | 22073734 | \$ | 4,365         | 4365  |

|  |          |           |               |       |
|--|----------|-----------|---------------|-------|
| <b>NORTHWEST HOUSING ALTERNATIVES</b>  |          | <b>\$</b> | <b>-</b>      |       |
|  | 22045281 | \$        | -             |       |
| <b>OPAL</b>                            |          | <b>\$</b> | <b>-</b>      |       |
|  | 22045283 | \$        | -             |       |
| <b>PORTLAND COMMUNITY MEDIA</b>        |          | <b>\$</b> | <b>-</b>      |       |
|  | 22040589 | \$        | -             |       |
| <b>PORTLAND DEVELOPMENT COMMISSION</b> |          | <b>\$</b> | <b>50,000</b> |       |
|  | 22073400 | \$        | 50,000        | 50000 |
| <b>PORTLAND STATE UNIVERSITY</b>       |          | <b>\$</b> | <b>6,200</b>  |       |
|  | 22046764 | \$        | 1,400         | 0     |
|  | 22073398 | \$        | 4,800         | 4800  |
| <b>REAP INC</b>                        |          | <b>\$</b> | <b>-</b>      |       |
|  | 22037841 | \$        | -             |       |
| <b>RESOLUTIONS NORTHWEST</b>           |          | <b>\$</b> | <b>3,000</b>  |       |
|  | 22050169 | \$        | -             |       |
|  | 22074125 | \$        | 3,000         | 3000  |
| <b>SOUTHEAST UPLIFT NEIGHBORHOOD</b>   |          | <b>\$</b> | <b>11,705</b> |       |
|  | 22018442 | \$        | -             |       |
|  | 22049073 | \$        | -             |       |
|  | 22073396 | \$        | 3,000         | 3000  |
|  | 22073854 | \$        | 8,705         | 8705  |
| <b>SOUTHWEST NEIGHBORHOODS INC</b>     |          | <b>\$</b> | <b>5,387</b>  |       |
|  | 22047139 | \$        | -             |       |
|  | 22073397 | \$        | 3,000         | 3000  |
|  | 22073733 | \$        | 2,387         | 2387  |
| <b>THE GREEN G SERVICE COMPANY LLC</b> |          | <b>\$</b> | <b>15,275</b> |       |
|  | 22001163 | \$        | 15,275        | 14559 |
| <b>THE SKANNER</b>                     |          | <b>\$</b> | <b>5,000</b>  |       |
|  | 22074033 | \$        | 5,000         | 5000  |
| <b>THE TREE INSTITUTE</b>              |          | <b>\$</b> | <b>-</b>      |       |
|  | 22041662 | \$        | -             |       |
| <b>URBAN LEAGUE</b>                    |          | <b>\$</b> | <b>3,000</b>  |       |
|  | 22051984 | \$        | -             |       |
|  | 22074124 | \$        | 3,000         | 3000  |
| <b>WORKSYSTEMS INC</b>                 |          | <b>\$</b> | <b>4,875</b>  |       |

|                                   |          |    |                |        |
|-----------------------------------|----------|----|----------------|--------|
| <b>WORKSYSTEMS INC</b>            | 22074205 | \$ | 4,875          | 4875   |
| <b>YOUTH EMPLOYMENT INSTITUTE</b> |          | \$ | <b>15,007</b>  |        |
|                                   | 22049048 | \$ | 15,007         | 0      |
| <b>Grand Total</b>                |          | \$ | <b>354,938</b> | 255724 |