



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

March 30, 2012

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

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

Subject: Office of Neighborhood Involvement Spring BuMP Submission

Please accept the Office of Neighborhood Involvement's submission for the FY2012 Spring 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 Spring BuMP:

- \$74,180 transfer from personnel to Materials & Services related to the Crime Prevention move to the "HUB" location at the Penumbra Kelly building.
- \$28,224 transfers from the EPAP program to Transportation & Parks Bureau to complete EPAP directed projects.
- \$32,972 allocation to reflect actual costs of part-time casual employees at the two City-run neighborhood coalition offices including \$18,700 in expected additional revenues.
- \$99,000 budget reduction to set-aside funds for carryover to complete projects that will not be completed until next year, including \$16,000 for VER summer communications, \$28,000 liquor license projects and \$55,000 graffiti volunteer projects & materials.

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 Spring BuMP

FISCAL YEAR FY 2011-12

NI_014 - Crime Prevention HUB re-location

Transfer of \$74,180 from Personnel to Materials & Services for the move of the Crime Prevention staff from various remote locations to the "HUB" at the Penumbra Kelly building. In anticipation of this move, Crime Prevention intentionally kept a position unfilled in order to help fund the move with personnel cost savings. Costs include construction, electrical, phone wiring, physical moving, furniture, and other personnel costs of BTS and OMF Facilities.

The Crime Prevention program staff have traditionally been located at remote offices around the City. In order to better serve the community, ONI staff determined they could better serve the community by consolidating their office space into a single location, unofficially named the "HUB".

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

NI_015 - I/A adjustments

Adjustments to ONI interagency costs based on year-end projections.

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

NI_016 - Livability Database

Enhanced case management functionality of the Livability Database is underway, but was only partially completed this year. This carryover is requested to complete the functionality in FY2012-13.

Dollar Amount: (\$8,000)
Type: Carryover Request
Resources: General Fund Discretionary

NI_017 - EPAP projects with Transportation & Parks

Transfers \$5,000 to Transportation and \$23,224 to Parks for projects funded from the East Portland Action Plan.

Transportation will be providing an engineering strategy plan for Parklane and Oliver Elementary schools focusing on safe routes to school.

Parks will be doing two projects: The first is the expansion of the Summer Mobile Playground Program by 10 sites. The second is the installation of a double-sided kiosk in Raymond Park that will provide outreach with information posted in multiple languages.

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

BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Spring BuMP

FISCAL YEAR FY 2011-12

NI_018 - Volunteer Emergency Registry Communications

A major function of the Disability Program is the Volunteer Emergency Registry (VER), a database that allows people with disabilities to sign up for special alerts and assistance in case of emergencies. Typically, an annual communication is sent out each May-June to solicit residents to enroll.

The VER will be transitioning to Public Alerts (first Call) system this spring. Because of the challenges with the test of First Call we have had to push back the transition date. We are hoping the system will be up and running by mid Summer. The transition will require both a new brochure as well as promotional campaign and mailing. We are requesting we be able to carry over the bulk of the portion of the Disability Program budget reserved for VER so we do not rush printing material that could potentially be incorrect if the public alerts should not work out. More time would also allow us time to vet printed material with our partners: The County EMS and ADS, PBOEM, Police and Fire.

Dollar Amount: **(\$16,000)**

Type: Carryover Request

Resources: General Fund Discretionary

NI_019 - EPNO casual & seasonal staffing

The East Portland Neighborhood Office typically employs 1-2 casual seasonal staff per year to assist with neighborhood outreach or other projects during the year. This increase reflects the expected actual usage of casual/seasonal staffing.

Dollar Amount: \$0

Type: Technical Adjustment

Resources: Internal Transfer

NI_020 - NPNS Seasonal Personnel

Personnel costs for casual & seasonal staffing at NPNS is increased by 39,936. \$18,700 is from the partner organizations who pay for the the direct services of the NPNS seasonal staff, 21,236 is from external M&S.

Dollar Amount: \$18,700

Type: New Request

Resources: New Revenues

NI_021 - Transfer funds from Equity to ONI

When positions were transferred from ONI to the Office of Equity and Human Rights in January 2012, the transfer was \$16,554 greater than it should have been. To correct this, the adjustment will reduce the Office of Equity's budget by that amount and ONI will increase thier budget by the same amount.

Dollar Amount: \$16,554

Type: New Request

Resources: General Fund Discretionary

BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Spring BuMP

FISCAL YEAR FY 2011-12

NI_022 - Graffiti Carryover

ONI is requesting carryover of Graffiti Abatement program funds for volunteer related program components. Unanticipated administrative challenges have resulted in a delay in distribution and therefore we are requesting carryover of funds for the third year of community grants. The funds for some volunteer supplies and large targeted mailings have also been postponed to allow sufficient time to contract for program logo development to incorporate into the materials.

Dollar Amount: **(\$55,000)**

Type: Carryover Request

Resources: General Fund Discretionary

NI_023 - Liquor License carryover

ONI is requesting carryover of Liquor Program funds for program related expenses that have been delayed until FY2013. Due to unexpected delays at the OLCC, some of the project work anticipated in FY2012 has been postponed until further action is taken on rulemaking. These delays combined with sudden increased focus on priority legislative and rulemaking issues such as food carts, program staff has not been able to complete sufficient evaluation of noise meter effectiveness, database enhancements or for planned education expenses. Some of these activities will be delayed into FY2013 including database enhancements, project expenses (may be personnel related to backfilling sole program staff during extended paid absence) and education expenses (GIS/mapping, conference, training & best practices review with PPB).

Dollar Amount: **(\$25,000)**

Type: Carryover Request

Resources: General Fund Discretionary

Business Area Projection Report

	Spring BuMP Revised Budget	FY 2011-12 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
Office of Neighborhood Involvement				
EXPENDITURES				
Personnel Services	\$3,413,556	\$2,316,771	\$3,393,200	99%
External Materials and Services	\$3,382,466	\$1,623,485	\$3,231,933	96%
Internal Materials and Services	\$569,950	\$331,772	\$570,000	100%
Fund Transfers - Expense	\$28,224	\$0	\$28,224	100%
TOTAL EXPENDITURES	\$7,394,196	\$4,272,028	\$7,223,357	98%
REVENUES				
Charges for Services	\$145,025	\$89,750	\$160,000	110%
Intergovernmental Revenues	\$249,095	\$0	\$279,095	112%
Interagency Revenue	\$77,930	\$23,282	\$69,000	89%
Miscellaneous	\$39,731	\$29,653	\$43,000	108%
General Fund Discretionary	\$6,676,954	\$0	\$6,467,801	97%
General Fund Overhead	\$205,461	\$0	\$205,461	100%
TOTAL REVENUES	\$7,394,196	\$142,685	\$7,224,357	98%

Bureau Projection Narrative

Major categories are within 10% of budget with the exception of interagency revenues. We have one interagency with Parks that we expect will probably underspend by about \$9,000, which is the cause of this variance.

Notable differences between current expense patterns and year end projections are:

Personnel costs project slightly lower than on a straight-line. This is due to personnel that were transferred to the Equity office showing up in ONI expenses through AP08. AP07 and AP08 expenses related to these employees were reversed out in AP09, and their removal also reduces the ongoing costs.

AP08 external M&S is lower on a straight-line basis, but several projects for hundreds of thousands of dollars are still forthcoming. \$150,000 of EPAP grants will go out in the 4th quarter, About \$150,000 of community small grants are also yet to be distributed. We also expect to have a noticeable increase in graffiti clean-ups and additional graffiti grants to be awarded.

Internal M&S expenses will be higher than straight line due to the Crime Prevention HUB move.

Grant Revenues are also projecting high. This is due to a timing error from FY 2010-11 in which revenues were \$25,000. These revenues appeared in the FY 2011-12 fiscal year.

Business Area Projection Report

	Spring BuMP Revised Budget	FY 2011-12 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
Office of Neighborhood Involvement				
EXPENDITURES				
External Materials and Services	\$5,000	\$4,980	\$0	0%
TOTAL EXPENDITURES	\$5,000	\$4,980	\$0	0%
REVENUES				
Intergovernmental Revenues	\$5,000	\$30,000	\$0	0%
TOTAL REVENUES	\$5,000	\$30,000	\$0	0%

Bureau Projection Narrative

Major categories are within 10% of budget with the exception of interagency revenues. We have one interagency with Parks that we expect will probably underspend by about \$9,000, which is the cause of this variance.

Notable differences between current expense patterns and year end projections are:

Personnel costs project slightly lower than on a straight-line. This is due to personnel that were transferred to the Equity office showing up in ONI expenses through AP08. AP07 and AP08 expenses related to these employees were reversed out in AP09, and their removal also reduces the ongoing costs.

AP08 external M&S is lower on a straight-line basis, but several projects for hundreds of thousands of dollars are still forthcoming. \$150,000 of EPAP grants will go out in the 4th quarter, About \$150,000 of community small grants are also yet to be distributed. We also expect to have a noticeable increase in graffiti clean-ups and additional graffiti grants to be awarded.

Internal M&S expenses will be higher than straight line due to the Crime Prevention HUB move.

Grant Revenues are also projecting high. This is due to a timing error from FY 2010-11 in which revenues were \$25,000. These revenues appeared in the FY 2011-12 fiscal year.

FY2011-12 BUDGET DECISION PACKAGES

In fiscal year 2011-12, an additional \$925,471 in one-time funding was provided to fund the Office of Neighborhood Involvement's (ONI's) programs in the Adopted Budget. In addition, funds were carried forward from FY2011 in the Fall Budget Monitoring Process.

The Mediation/Facilitation and Graffiti Abatement programs are ongoing programs that have been funded for many years, but due to the significant level of cuts in prior years have shifted to one-time funding and continue to be at risk for elimination. 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 changes in service delivery. In addition, ONI received one-time funding to continue the Neighborhood Small Grants and to support the East Portland Action Plan Outreach. Following is a status report on each of these programs.

Mediation and Facilitation Program [Total \$104,692 one-time (\$101,418 and \$3,274)]

The one-time funding provided by Council allowed ONI to continue the ongoing mediation and facilitation services provided under a grant agreement with Resolutions Northwest (RNW), with a 3.5% inflationary increase. Combined with the ongoing funding for the program, a total of \$246,551 is granted to RNW in FY2011-12. 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, and with the return of temporary cuts taken the prior year also allowed a very slight increase to restore some capacity. Although demand for services have remained relatively constant, with fewer volunteers trained due to prior year cuts and program staff having to absorb administrative duties this has resulted in slowed response time to requests for services. Based on performance the first two quarters of FY2011-12, with 12 facilitation cases and 236 mediation cases triaged RNW is expected to meet grant agreement requirements for services.

Graffiti Abatement Program [Total \$542,232 one –time (\$340,101, \$95,000 and \$12,131 in Adopted budget, \$95,000 in Carryover of Graffiti Grant funding)]

The one-time funding provided by Council allowed ONI to continue the Graffiti Abatement Program, including the enhanced volunteer coordination. 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).
- Providing funds for graffiti removal contracts to provide free clean up services to qualifying properties.
- Enhanced volunteer coordination program to leverage funding by organizing community members and supporting volunteer cleanup activities.
- Expansion of partnership with Police Bureau (one-time funds provided to PPB directly)

The program continues to work to receive graffiti reports from the community, refers reports to appropriate agencies and coordinates cleanup with contractors when appropriate. In partnership with Friendly Streets, ONI is coordinating the third annual 2012 Metro Portland Graffiti Summit in April 2012 with broad participation from Portland and other jurisdictions. The focus is 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. The participation at monthly Graffiti Task Force meetings also continues to expand with participation from various law enforcement and other agencies in the Metro area and surrounding jurisdictions. This multi-jurisdiction coordination provides a unique opportunity to share information, particularly around the arrest and prosecution of graffiti vandals.

**Office of Neighborhood Involvement
Report of FY 2011-12 Budget Decision Packages and BuMP Requests
Status Report – March 2012, Page 2**

The graffiti program continues to focus on training and coordination of volunteers for ongoing graffiti cleanup in Portland. ONI hired the Graffiti Abatement Volunteer Coordinator in Spring 2011, and the additional capacity has increased our ability to organize and sustain volunteer activities. The program continues to train and encourage participants involved in cleanup events to consider organizing ongoing graffiti cleanups in their areas. Since July 2011 there has been an increase of 11 ongoing livability teams to a total of 24 active teams and others in process, continuing to expand the number of areas that have individuals or organized ongoing graffiti cleanup in their area (some quarterly, some monthly).

The program continued to coordinate monthly neighborhood-business area collaborative Saturday cleanups during Spring/Summer/Fall 2011, and has substantially expanded the number of volunteer cleanups throughout the year. Active volunteer involvement has more than doubled in the past year with approximately 1,200 active volunteers and 108 volunteer cleanups between July 2011 and March 2012 (with many more planned in Spring/Summer 2012). ONI worked in partnership with Alpha Broadcasting and Rodda Paint to sponsor a second "Paint the Town Clean" event in August 2011, including 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 opportunity to educate and engage approximately 100 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 from homelessness as volunteers to do targeted graffiti cleanups in the City resulting in 12 cleanups by their volunteers since July 2011 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.

ONI estimates approximately 39,000 volunteer hours have been dedicated to graffiti abatement supported by ONI so far in FY2011-12, leveraging approximately \$700,000. This volunteer activity is approximately 30% increase over last fiscal year with more events planned through the end of FY2012.

A component of the enhanced program that supports the growth of volunteer activities has been the funding of Graffiti Abatement Community Grants. This program has funded community driven projects that provide community building opportunities while abating and preventing graffiti. These grants have provided an avenue to fund activities that help build and support the ongoing livability teams as well as arts focused mural projects on properties that have been chronic targets of graffiti. The first year of grants funded 28 grants ending in December 2011, including 10 murals, 14 livability teams, and 4 neighborhood cleanups. The second year of grants was distributed to the District Coalitions where neighborhood projects are being finalized for work that will continue through December 2012. However, the distribution of funds for the third year is not expected by June and therefore requested for carry forward into FY2013. The goal with future grants is to consider expansion of the program beyond distribution through the District Coalitions and explore opportunities for targeted grants, such as projects with under-engaged communities. If the grant program is funded in FY2013, this will allow a true expansion of the program this year rather than elimination of the funding through the neighborhood system.

Another component of the expanded program included a \$50,000 grant awarded to the Immigrant and Refugee Community Organization (IRCO) for youth walking crews. This program provides job development opportunities for at-risk youth while removing graffiti in the public right-of way. The walking crews are able to target high-traffic business areas and have received a lot of positive feedback and appreciation from the public during their cleanup activities. Although initially planned just for summer 2011, IRCO was able to propose a plan that included some activities going into 2012. From July 2011 through February 2012, the crews have removed approximately 6,100 tags and work continues.

Neighborhood Small Grants [\$93,855 one-time]

One-time funds for Neighborhood Small Grants allowed ONI to keep this grant program whole in combination with ongoing funds. The grants program provides an opportunity to build community, attract new and diverse membership, and sustain those already involved. The program leverages over 5 times the amount of resources granted to the community. Each of the seven neighborhood District Coalitions have completed outreach, orientation workshops, grant review committees, and have identified grantees they intend to fund. This winter and spring ONI is processing advance requests as well as ordinances for grant awards for the two city-administered offices in North and outer East Portland. Grantees will have until Dec. 31, 2012 to complete their projects.

East Portland Action Plan Advocacy [\$129,692 one-time for coordinator and \$150,000 one-time for grants]

The one-time funding provided by Council allowed ONI, through the East Portland Neighborhood Office, to: 1) continue staffing the East Portland Action Plan (EPAP) Advocate position that organizes outreach and advises on strategy and process toward the community's work of implementation of the East Portland Action Plan; 2) provide operating funds for interpretation, translation, childcare, office function, and meeting expenses; 3) \$150,000 for community grants and priority projects relating to the project. EPAP has selected to award \$68,491 to 16 grant projects awaiting finalization of the necessary paperwork before taking it forward for Council approval. EPAP has awarded the following priority projects: 1) \$2,246 to fund a Youth Subcommittee leadership stipend and bus tickets (released on a reimbursement basis); 2) \$7,644 to Portland Parks and Recreation for a Raymond Park Kiosk; and 3) \$15,580 to fund ten (10) Portland Parks & Recreation summer mobile playgrounds sites in East Portland. EPAP is in the process of releasing a Civic Engagement Grant Application that provides up to \$60,000 for culturally and language-specific civic engagement train-the-trainer workshops and interpretation services. The \$109,000 in encumbrance carryover is for EPAP community grants awarded in June 2011. Grants were fully executed and projects are due for completion in December 2012.

Realign staff reductions for priority projects [realignment package, no additional funds]

ONI temporarily reduced staff hours voluntarily to have funds for projects. Reduced staff hours have allowed ONI to maintain the following projects that support the Five Year Plan to Increase Community Involvement in FY 2011-12 including:

- Increasing hours of the OSSII position to provide additional support for the Disability Program and Portland Commission on Disability,
- Contracting out editing and video production to finalize dozens of interviews completed by PSU students with volunteer leaders of program projects, mostly neighborhood small grants,
- Contracting out writing and editing services to assist in the development of a report summarizing accomplishments of the first five years of the Neighborhood Small Grants Program,
- Contracting out writing and editing services to assist in the development of a report summarizing accomplishments of the first five years of the Diversity and Civic Leadership Program,
- Updating of CNIC program brochures to provide overview of our civic engagement programs,
- Translation of several key documents including the Principles of Public Involvement developed by the Public Involvement Advisory Council and approved by City Council,
- Purchase of computer and video equipment to expand capacity to document program accomplishments for use with online social media.

**Office of Neighborhood Involvement
Report of FY 2011-12 Budget Decision Packages and BuMP Requests
Status Report – March 2012, Page 4**

North Portland Greenway Trail Alignment [\$35,000]

This interagency agreement between ONI and the Parks bureau was added for an anticipated \$65,000 to perform outreach services on the ODOT funded North Portland Greenway alignment project. Approximately \$26,000 will be spent in FY2012 and the remainder in FY2013. Some initial outreach to the neighborhoods has begun at NPNS and will continue in FY2013.

Carryover of Charter Review Commission Funding [\$16,000]

ONI received funding to process expenses for the Charter Review Commission. The commission met regularly in 2011 and funds for office supplies, some commissioner staff overtime, meeting room expenses and food have been expended. The Charter Review Commission has completed their work and disbanded. No additional funds will be expended.

Part-time casual employees at NPNS [\$20,000]

North Portland Neighborhood Services has between 5 and 7 temporary/seasonal staff members who work on various projects based on priorities established by the neighborhoods. Some of these projects are funded via an agreement with outside agencies who are periodically billed for these staff services. In the Fall BuMP adjustment was to recognize expected revenues and increase the casual/unbudgeted personnel budget. Seasonal staff has been hired for: North Portland Cleanup (to meet the restriction of funding from Bureau of Planning and Sustainability), NPNS clerical assistance for neighborhood associations, North Portland Tool Library coordination and St Johns Farmers Market Coordination.

Carryover of BTS database improvements [\$10,000]

ONI had budgeted \$10,000 in the interagency with BTS to enhance our case management functions and reporting in our database used by liquor licensing. This carryover was of Liquor Revenues to fund the changes. BTS has begun some of the priority enhancements and anticipates being able to complete and bill approximately \$2,000 in FY2012. The balance will need to be carried forward into FY2013 to complete the required work within BTS workload.

Encumbrance Carryover [\$255,724]

This was for the carryover of contracts that extended past the end of June 30, 2011. All of the work under the various encumbrances has continued into FY2012 and some will continue into FY2013. The largest items include:

\$109,000 for EPAP community grants that were awarded in FY2011 and terminate in December 2012.

\$40,000 for Graffiti Abatement Community Grants that were awarded in FY2011 and terminate in December 2012.

\$42,000 for financial consultation grants with community partners, terminates in June 2012.

\$14,559 for graffiti removal services by Green G Service Company. The work has been completed and the grant closed.

BUDGET NOTES

No Budget Notes.

Service Improvement Plan FY2011-12 – Item 1:

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 continue to implement the goals and recommendations of the Five Year Plan to Increase Community Involvement in FY 2011-12. ONI will seek Council approval to update 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 issues such as whether to incorporate the DCL program organizational partners as ongoing core partners with ONI, the relationship of business district associations with ONI, and how to incorporate newly emerging Communities Beyond Neighborhood Boundaries in ONI's civic engagement program. In addition, a retreat has been scheduled with community partners to review progress on the five-year plan and to prepare for ONI BAC strategic five-year bureau budget discussions.

STATUS UPDATE:

Underway

Estimated completion: All are multi-year ongoing projects.

Summary: ONI initiated dialogue with staff and the ONI Bureau Advisory Committee to review progress on the five-year plan and to prepare for an ONI strategic five-year bureau budget. Most programs and grantee organizations initiated internal brainstorming for what their budget needs would be in order to more fully implement recommendations from the Five Year Plan. However, due to impending budget cut scenarios that exercise was cut short and focus shifted to budget development.

The Community and Neighborhood Involvement Center (CNIC) has initiated planning to organize a community review of the first five years of the Diversity and Civic Leadership Program with the first steps to begin developing a report of those first five years. We have made progress with organizing over 100 interviews completed by PSU students to better document accomplishments of the many new programs funded as part of the Five Year Plan and have advanced plans to edit and finalize their work. We have not had the capacity to initiate a public involvement process to update the ONI Standards. We plan to move forward with those plans in the spring of 2012.

Coordinate implementation of the Five Year Plan to Increase Community Involvement – Expanded Implementation of Program Performance Measures

The CNIC will continue to implement the goals and recommendations of the Five Year Plan to Increase Community Involvement in FY 2011-12. ONI will continue the development and implementation of tools for tracking program performance. The Neighborhood Program implemented updated tools for tracking district coalition performance in FY 2010-11. The next focus is adapting those tools for program staff in the DCL, Disability, Effective Engagement, and Public Involvement Best Practices programs, and the DCL organization partner organizations.

STATUS UPDATE:

Completed

Estimated completion: Initial objectives completed, further enhancement requires capacity.

Summary: The CNIC successfully engaged all grantee organizations and program staff in tracking and reporting on performance measures for FY 2010-11 for the first time. Previous to this year, only the seven District Coalitions have fully reported their performance measures. There is still room for improvement in the level of detail the Diversity and Civic Leadership, Disability, Effective Engagement, and Public Involvement Best Practices programs track and report. However, without expanded FTE to coordinate and evaluate such measures there is limited capacity to improve these efforts.

Identify and implement solution for recurring office space challenges for Crime Prevention Program

The ONI Crime Prevention program has 14 employees who are scattered around the city in eight different office locations. All but one of the locations are provided free of charge, which has been an appealing aspect of the arrangement. However, the arrangement carries with it many challenges that diminish the overall effectiveness of the program. The program manager and staff spend significant amounts of time looking for and securing office space and driving to pick up or drop off supplies. Newer staff members have consistently expressed a wish to spend more time with their manager and peers as they learn the job. Having computer connections at seven field locations is expensive. It is difficult for the program manager to oversee employees at remote locations. All of these issues diminish the efficiency of the program.

In the spring and summer of 2011, ONI staff and the ONI BAC will explore ways to resolve the Crime Prevention office space problem in order to increase the efficiency of the program. The anticipated results for the public are higher levels of service.

STATUS UPDATE:

Completed

Estimated completion: March 2012

Summary: ONI staff and the ONI Bureau Advisory Committee considered options and recommended consolidation of the Crime Prevention staff into a single location. The recommendation was reviewed with community members and feedback compiled and considered by ONI management and Commissioner Fritz. ONI received approval to proceed with identifying space and coordinating the co-location of staff. As of March 2012, Crime Prevention staffs have been moved to a new office at the Penumbra Kelly Building on East Burnside (adjacent to the former SE Precinct). The space is shared with Water Bureau Security as well as Police. In order to fund the new expense, Crime Prevention reclassified a position to a lower level and reduced it by 0.5 FTE. The staffs are still settling into the space but we anticipate improvement in the overall management and coordination of Crime Prevention services as a result of the improved ease of communication among staff.