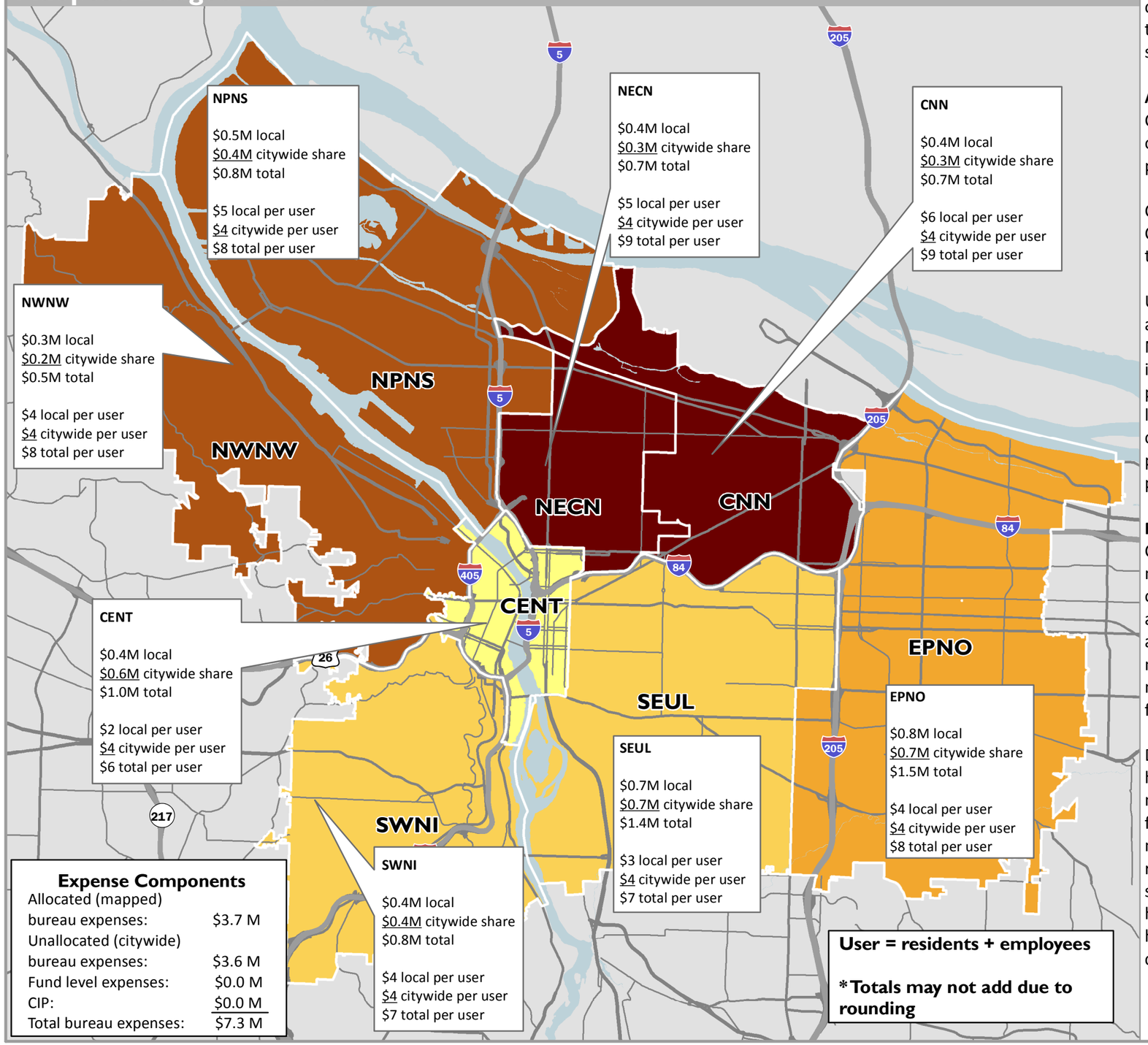
OFFICE OF NEIGHBORHOOD INVOLVEMENT EXPENSES

Adopted Budget FY2013-14



Expense Components

Allocated (mapped) bureau expenses:	$3.7 M
Unallocated (citywide) bureau expenses:	$3.6 M
Fund level expenses:	$0.0 M
CIP:	$0.0 M
Total bureau expenses:	$7.3 M

User = residents + employees

***Totals may not add due to rounding**

BUREAU NOTES

Overview
Office of Neighborhood Involvement's mission is to promote a culture of civic engagement by connecting and supporting all Portlanders working together and with government to build inclusive, safe and livable neighborhoods and communities.

Allocation Methodology
Crime Prevention expenses were distributed based on the geographic areas assigned to each staff person.

Community and Neighborhood Involvement Center (CNIC) expenses were distributed based on the funds provided via District Coalition Offices.

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

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

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

LEGEND

Total Spending Per User

- $6.2 - $6.8
- $6.8 - $7.4
- $7.4 - $8.1
- $8.1 - $ 8.7
- $8.7 - $9.3

GIS Data Classification Method - Equal Interval

Mapping Geographies

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

Bureau Resources

Charges for Service:	$0.3 M
Intergovernmental:	$0.3 M
Misc:	<$0.1 M
General Fund Overhead:	$0.2 M
General Fund:	$6.5 M
Interagency:	<$0.1 M
Total Resources:	$7.3 M

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