

Office of Neighborhood Involvement

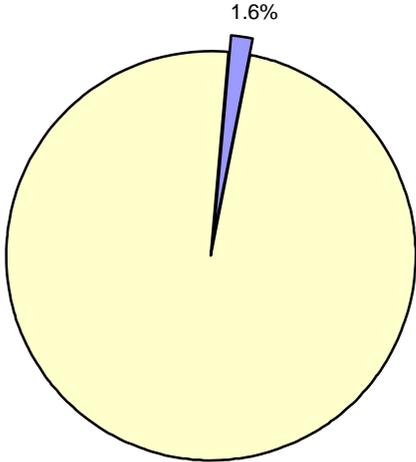
Community Development Service Area

Amanda Fritz, Commissioner-in-Charge

Amalia Alarcon de Morris, Director

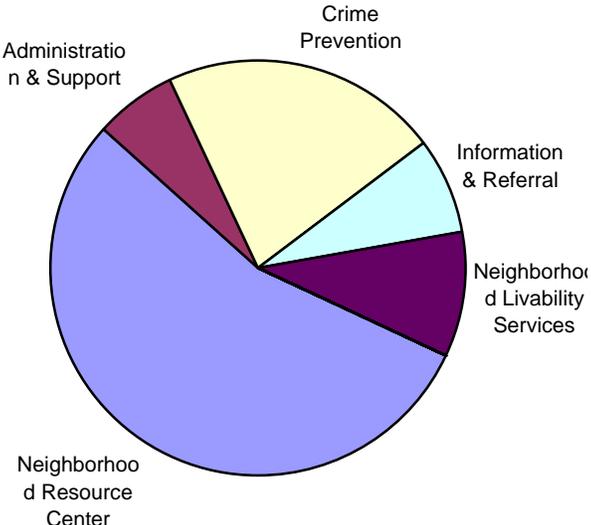
Percent of General Fund

Office of Neighborhood Involvement = \$6.2 Million



General Fund = \$382.5 Million

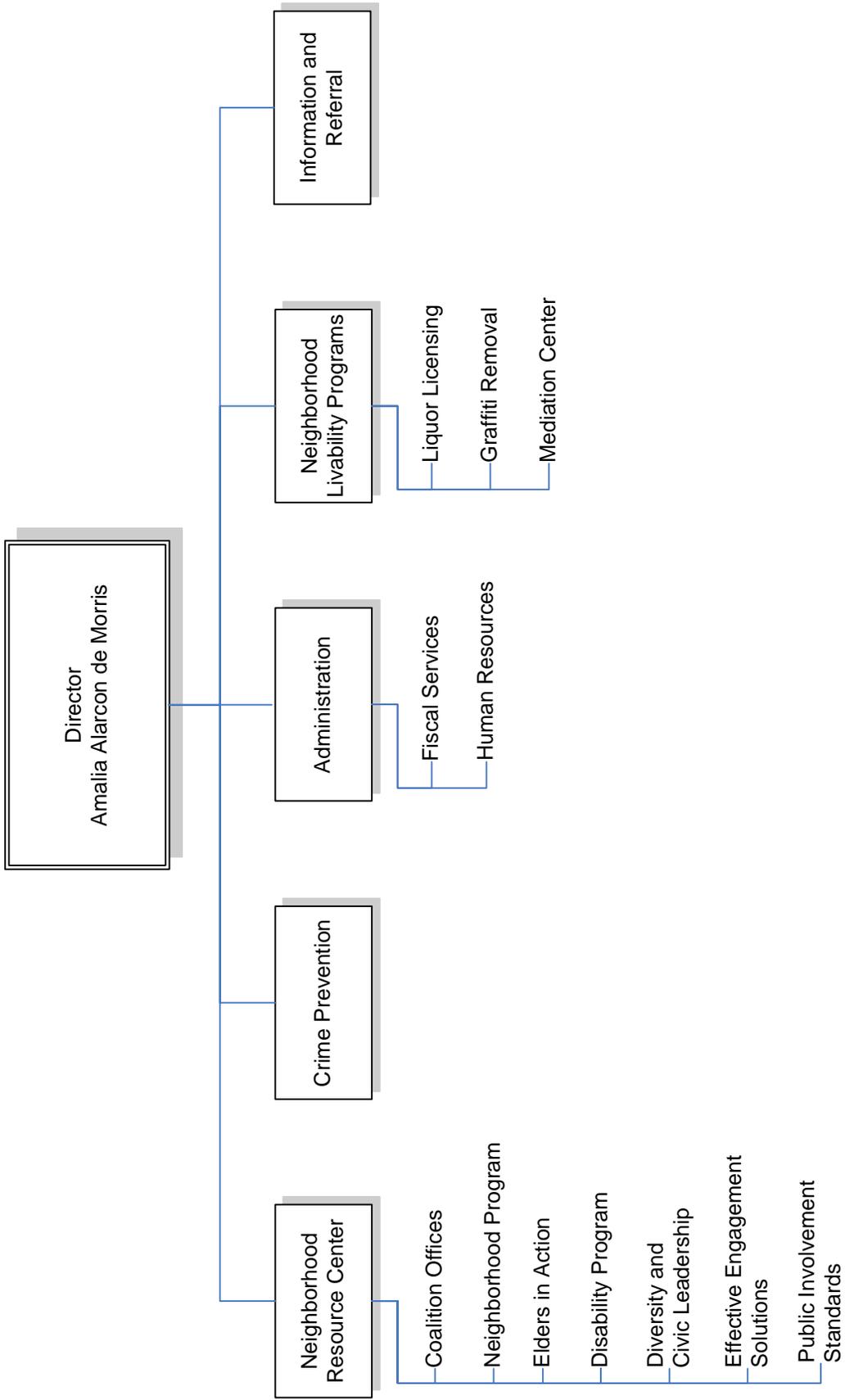
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2008–09	Requested FY 2009–10	Change from Prior Year	Percent Change
Operating	7,668,399	6,237,855	-1,430,544	-18.7%
Capital	0	0	0	0.0%
Total Expenditures	\$ 7,668,399	\$ 6,237,855	\$ -1,430,544	-18.7%
Authorized Positions	40	39	-1.00	-2.5%

Office of Neighborhood Involvement



Bureau Summary

BUREAU MISSION

The 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.

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.
- ◆ Provide accurate information and responsive and effective services to community members and organizations.

The Office of Neighborhood Involvement (ONI) provides opportunities for Portlanders to interact with their City government and each other to help build safe and livable neighborhoods. The bureau works to build capacity among community members, neighborhood associations, and other community organizations to collaborate with business and government regarding important civic decisions; and 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. ONI programs also give Portland residents a voice in City Hall.

Bureau Organization

The bureau is organized into five distinct programs, each with a variety of services and subprograms:

Neighborhood Resource Center

- ◆ Neighborhood Program
- ◆ Diversity and Civic Leadership Programs
- ◆ Disability Program
- ◆ Elders in Action Program
- ◆ Effective Engagement Solutions Program
- ◆ Public Involvement Standards Program

Crime Prevention Program

- ◆ Community Organizing
- ◆ Problem Solving
- ◆ Education and Events

Information and Referral Program

- ◆ Information and referral regarding City and County services
- ◆ Administrative support

Neighborhood Livability Services

- ◆ Graffiti Abatement Program
- ◆ Liquor Licensing Program
- ◆ Neighbor Mediation and Facilitation Program

Administration

- ◆ Strategic direction and policy
- ◆ Budget and financial management
- ◆ Personnel management and support

STRATEGIC DIRECTION

Portland is fortunate to have people who care passionately about their community and participate actively in civic governance. For decades, neighborhoods have been at the core of Portland's civic life. Neighborhood associations, district coalitions, and ONI have served as key partners in promoting public participation in government and supporting community leadership.

Expanding Civic Engagement

The City of Portland has long had a goal of engaging more people in government. As Portland grows and becomes more diverse, ONI seeks to expand involvement and bring additional people and communities into the public dialogue. The City has also recognized that efforts to engage underrepresented groups (people of color, renters, people with low income, etc.) in City initiatives have not been very effective. In exploring lasting solutions to this problem, ONI is working to strengthen the existing neighborhood system's capacity to fully and meaningfully engage all neighbors. The City has supported these efforts through funding for small grants, outreach, leadership training, and technical assistance.

ONI also supports the organizing efforts of historically underrepresented communities, recognizing that it is critical to support groups developing their own civic capacity in their own cultural contexts. These two approaches of strengthening the neighborhood system and supporting underrepresented groups in their own organizing efforts are complementary.

Five Year Plan to Increase Community Involvement

In 2008, The Five Year Plan to Increase Community Involvement (originating out of Bureau Innovation Project #8) identified three goals for improving Portland's public involvement:

- ◆ Increase the number and diversity of people who are involved in their communities,
- ◆ Strengthen community capacity, and
- ◆ Increase community impact on public decisions.

ONI, in partnership with its Bureau Advisory Committee (BAC), used these goals to develop a budget for Fiscal Year 2008-09. The result was the addition of funding for new programs that support the implementation of the Five Year Plan.

ONI and its BAC has also used the Five Year Plan goals to develop an updated mission and bureau goals to include the priority of expanding civic engagement. Although the newly funded programs that support the goals were identified as critical ongoing services, the programs have been previously funded with one-time general fund dollars. In developing the Fiscal Year 2009-10, this has presented a significant challenge to ensure that during budget cuts the programs that support the strategic direction of the bureau are maintained and momentum of the hard work and successes are not lost.

SUMMARY OF BUDGET DECISIONS

Overview

In developing the Fiscal Year 2009-10 budget, ONI is facing a loss of almost \$1 million in one-time funds that were funding ongoing services. This is in addition to the potential 2.5% and 5% cuts to ongoing funds requested by Council so results in an **actual program cut of over 16% and 18% respectively.**

ONI's BAC expanded to become the BAC Budget Workgroup that included a regular attendance of **over 50 participants**, including management, staff, labor, coalitions, neighborhoods, diversity and civic leadership participants, Commissioner Fritz and her staff, representatives from community partners, and the general public. Participants engaged in over 37 hours of meetings in addition to significant time and work in between meetings engaging with stakeholders for feedback and conducting evaluations of program budgets. 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 limited funding climate.

ONI Programs Ranked by Core Mission and Community Need

As directed by the Office of Management and Finance, ONI and its BAC Budget Workgroup prioritized all of the bureau's programs based on being core to ONI's mission and serving community needs. This was a forced ranking exercise that ranked the programs from 1 to 4. In both scenarios, the top two priorities were clearly identified as 1) Neighborhood Resource Center and 2) Crime Prevention Program. The Information and Referral Program and Neighborhood Livability Services were clearly identified as less core and lower community need with rankings as third and fourth being very close to one another.

However, ONI and its BAC Budget Workgroup identified that all current programs are core to ONI's mission and goals and also meet high community needs and therefore should not be eliminated completely. The BAC Budget Workgroup committed early in the process to evaluate all programs for potential efficiencies and reductions that could be managed in order to avoid losing an entire program. It was also identified that the critical newer ongoing programs funded previously by one-time dollars were in the Neighborhood Resource Center, the highest ranking priority for both core to mission and community need. The resulting budget requests include a significant realignment of ongoing funding to ensure that those programs can continue to build upon the results achieved, continue to build capacity and further the core of ONI's mission to expand civic engagement.

**Right Budget for ONI
- 10% Cut from FY08-
09 Ongoing Programs**

For a bureau of ONI's small size with such a large percentage of lost one-time funding, even the lowest level of cut packages requested by Council results in a 16% cut to ongoing programs. This is a significant loss and not possible to achieve without damaging critical programs. ONI and its BAC Budget Workgroup approached the budget development with clear recognition of the significance of the economic situation and need to present serious budget cuts. **This package provides a substantial reduction from FY2008-09 budget of over \$670,000 or 10% of total program budgets** (of ongoing and one-time funds from FY09).

ONI's FY 2008-09 adopted budget included several initiatives that focused resources on continuing to build infrastructure and capacity for Portland's civic engagement system within new underrepresented community partners, Neighborhood Associations and District Coalitions, and between these partners and the Office of Neighborhood Involvement. This current package includes components that will allow us to continue to focus on these areas by realigning ongoing funds and requesting minimal one-time funds of \$311,131 to fill in the gaps and support critical programs.

Realignment of Ongoing Funds

Programs that focus on civic engagement, capacity building and partnership with underrepresented communities were identified as programs that were most core to the bureau's mission and serving the highest community need. Therefore the following programs previously funded with one-time dollars would receive ongoing funding totaling \$948,749:

- ◆ **Diversity and Civic Leadership Organizing Project** - would provide ongoing funds of \$268,000 to continue a) culturally specific organizing, b) enhanced government collaboration with underrepresented groups (URGs), and c) capacity development to move past the concept of passively acknowledging diversity to actively supporting and engaging diversity. Funds are used to staff community organizer(s), conduct outreach, and organize culturally defined gatherings to address issues and create civic engagement plans for each participating community. This program would not suffer any reduction from FY2009 funding in any of the decision packages.
- ◆ **Diversity and Civic Leadership Academy** - with 26 languages spoken by academy participants, the \$31,000 in ongoing funding would continue to provide funds for language translation, interpretation and child care costs to ensure that the diverse participation can continue effectively. This program would not suffer any reduction from FY2009 funding in any of the decision packages.
- ◆ **Portland Commission on Disabilities** - would provide \$39,872 in ongoing funds to continue to support the Commission, formerly the Portland Citizens' Disability Advisory Committee, to promote and help ensure the civil, social, economic, political and legal rights of persons with disabilities through interaction with government agencies, public and private venues, and wherever else the concerns of people with disabilities are affected. The funding would provide administrative support; host events to keep the disability community engaged; provide training such as "Roll and Strolls" to neighborhoods, community groups and city officials to increase understanding and empathy; develop and publish outreach materials; and provide accommodations for interpretation, translation and transportation assistance.
- ◆ **Neighborhood Association and Coalition Outreach**- would provide \$350,000 ongoing funds to continue coalition staffing for implementation of initiatives, outreach to under-represented communities, and new program fiscal management and technical assistance including Neighborhood Grants program.

- ◆ **Public Involvement Standards Program** - would provide \$86,774 in ongoing funds to continue to build support for creating public involvement processes citywide that are more accessible to the community. The program coordinates the Public Involvement Advisory Council and the Citywide Public Involvement Network.
- ◆ **Neighborhood Resource Center support** - would provide \$79,714 in ongoing funding to continue one Neighborhood Resource Program Coordinator for staffing capacity within ONI to support and track effectiveness of ongoing programs and allow the Neighborhood Resource Center Program Manager to lead the work of implementation of the Five Year Plan to Increase Community Involvement.
- ◆ **Effective Engagement Solutions Program** - would provide \$93,389 in ongoing funding to continue the program launched with one-time funds in FY 2007-08. This program builds upon the success and models of the City/County Community Residential Siting Program to expand beyond the realm of social service/special needs housing. The program provides: 1) targeted staff support to communities experiencing a high degree of development pressure or other major changes; 2) brings together different communities and interests to build shared understanding and to foster dialogue on controversial and potentially divisive issues (such as the locally and nationally recognized *Restorative Listening Project on Gentrification*); 3) facilitates collaborative processes for issues of growth, development and change; and 4) facilitates high-stake/high-conflict community meetings, including in direct response to Council requests. With recent implementation, the organized forums have consistently drawn high attendance and participation with positive feedback and media coverage nationally.

Reduction to Ongoing Programs/Funds

In order to realign funding for the programs listed above, the following cuts would be made, constituting a total of 10% reduction from ongoing programs in the FY2008-09 budget of \$670,070 (\$637,618 reduction to ongoing general fund dollars, \$30,000 elimination of ongoing program that was funded previously with one-time dollars, and \$2,452 reduction in Multnomah County Cost Sharing revenues):

- ◆ **Graffiti Abatement Program reduction** - The graffiti abatement program provides an important service to the community, especially during an economic downturn, as a tool to deal with the potential rise in crime as well as supporting job development skills for at-risk youth as provided through this program through the Youth Employment Institute. Although the BAC Budget Workgroup recognized it as an important program for the City, it was identified as being the least core to the ONI mission and therefore is proposed with a significant 50% program cut of approximately \$205,500 in ongoing funds. The BAC Budget Workgroup discussed this potential cut thoroughly and when the program was compared to other programs such as the Neighborhood Grants Program it was determined to be less core to the ONI mission and the most appropriate program to take a significant cut. This cut (combined with the one-time request described below) would retain internal staffing for enforcement, education, and volunteer coordination but would eliminate the current free graffiti removal program previously provided to owner occupied properties, small businesses, and in other high need circumstances. A small amount of funding would be retained to provide supplies for volunteer cleanups and for grant agreements to fund graffiti removal with immediate critical need or under enforcement warrants. In order to compensate for the loss of this program, ONI and other City bureaus would need to explore other abatement and enforcement alternatives.
- ◆ **ONI Internal Program reductions** - with workload for all programs increasing, ONI identified cuts that were achievable primarily in the area of significant cuts to ongoing materials and services (M&S) but with minimal internal program staffing impacts so that program services could be retained (with the exception of the Graffiti program listed above where cuts were much deeper). Cuts total \$202,477 and include: 100% cut to interagency with Commissioner's office for liaison staffing, 65% cut to Administration M&S, 50% cut to Neighborhood Resource Center M&S, 75% cut to Neighborhood Resource Center and bureau-wide special project funds, and over 50% cut to Crime Prevention Program M&S. In addition, the Liquor Licensing program revenues have increased and combined with program efficiencies provide an opportunity for the program revenues to fund more of the program activities and oversight that were previously subsidized by general fund dollars.
- ◆ **CAL escalation eliminated** for all external materials and services - in addition to the cuts listed above, ONI did not include any increase to external materials and services over the prior FY2008-09 amounts, including amounts for all grantees. This totals approximately \$95,650 in savings.
- ◆ **Neighborhood Mediation and Facilitation reduction** - cut 5% of program funding totaling \$13,314, resulting in approximately 25% reduction of volunteers trained and number of cases that can be managed.

- ◆ **Neighborhood Accessibility Fund eliminated** - cut 100% of the \$30,000 fund established with one-time dollars in FY2007-08 to make it easier for traditionally underrepresented groups to participate in civic life, neighborhood activities, events and meetings by helping to overcome barriers to participation by providing resources for translation, childcare, transportation, and accessibility. Although a high priority, this fund could be cut with the most minimal impact on staffing levels.
- ◆ **Coalition Community Engagement Program eliminated** - this would cut 100% of the ongoing funding totaling \$47,926 for the targeted coalition partnerships with underrepresented groups. Although a high priority, this program can be cut with the most minimal impact on staffing levels.
- ◆ **Neighborhood Grants reduction** - cut \$20,000, approximately 10% of ongoing funds, of neighborhood grants program that provides grants to neighborhood and community-based organizations for a wide range of projects including beautification such as clean-ups, communications such as web-sites and print newsletters, outreach campaigns such as door knocking, crime prevention, arts and culture, school-community partnerships, neighborhood fairs and festivals, partnerships between neighborhood and underrepresented groups and environmental projects such as tree plantings. This program has been a tremendous success, with requests more than triple the resources available and resources leveraged at more than triple the funds awarded, but the program could be effectively retained with this level of cut.
- ◆ **Coalition operational reduction** - this would cut an additional 2.5% of each of the coalitions' ongoing operating budgets totaling \$48,169, which combined with the other program cuts above total approximately 9% cuts to their total budgets. Impacts vary for each coalition but include cuts to: training, telephone, travel, outreach/communications, janitorial, and some reductions to staff hours.
- ◆ **Elders in Action reduction** - cut \$7,034, approximately 5% of ongoing funds, for the program that supports creating a vibrant community through the active involvement of older adults. The cut would reduce the frequency of newsletter publication but would not directly affect staffing.

One-time funding for ongoing programs

Also core to the ONI mission and serving high community needs, the following programs are requested for continuation. Elimination of these programs would decrease neighborhood livability and safety and have a significant negative impact on the community. However, in order to accomplish the realignment of ongoing funds to retain the core programs listed previously, the Neighborhood Mediation and Graffiti Abatement were identified as less core

than the rest of ONI's programs so would risk elimination. These are ongoing programs and if allowed ONI would be requesting ongoing funds to continue these programs as well. However, given the constraints of the economic situation ONI requests one-time dollars for FY2009-10 to retain these critical programs and also requests restoration of ongoing funding when it becomes available. ONI requests \$311,131 to fund the following:

- ◆ **Neighborhood Mediation and Facilitation Program** - one-time funding of \$106,309 would allow ONI to retain mediation and facilitation services with only the 5% reduction listed previously. Although at a slightly reduced capacity, this funding would continue to provide free neighborhood mediation services and collaborative decision-making and problem solving for groups and communities in conflict. The program could retain the volunteer training and mentoring program to utilize volunteer mediators and facilitators to provide services, which in prior years has leveraged over 1700 hours of volunteer service valued at over \$52,000.
- ◆ **Graffiti Abatement Program** - one-time funding of \$204,822 would allow ONI to retain internal staffing for enforcement, education, and volunteer coordination but would eliminate the current free graffiti removal program previously provided to owner occupied properties, small businesses, and in other high need circumstances. A small amount of funding would be retained to provide supplies for volunteer cleanups and for grant agreements to fund graffiti removal with immediate critical need or under enforcement warrants. In order to compensate for the loss of this program, ONI and other City bureaus would need to explore other abatement and enforcement alternatives.

Requested 2.5% Cut to Ongoing Funds (Constitutes ONI Program cut of 16% from FY09 ongoing programs)

ONI's Fiscal Year 2008-09 budget included almost \$1 million dollars in one-time funding for programs that are considered ongoing services. With the proposed loss of those funds in addition to the 2.5% cut to ongoing funds, **ONI is facing over 16% cut to ongoing programs.** This package reaches the goal of the requested cuts but with significant program impacts. If required to take this level of cut, ONI will lose programs and staff that have made significant progress on advancing the bureau's mission and goals and that support the Council adopted Five Year Plan to Increase Community Involvement. These losses will not easily be recovered if/when funding is restored.

In order to achieve this level of cut, the decision package includes the “*Realignment of Ongoing Funds*” and “*Reduction to Ongoing Programs/Funds*” listed previously under the “*Right Budget for ONI*” totaling a cut of \$670,070. In addition to these realignments and reductions, the package includes the following cuts of \$449,673 (\$445,290 in ongoing general fund dollars and \$4,383 in Multnomah County Cost Sharing revenues) **resulting in a total cut to ONI’s program budgets of \$1,119,743:**

- ◆ **Neighborhood Resource Center support eliminated** - cuts 100% of the funding of \$79,714 to continue one Neighborhood Resource Program Coordinator for staffing capacity within ONI to support and track effectiveness of ongoing programs and allow the Neighborhood Resource Center Program Manager to lead the work of implementation of the Five Year Plan to Increase Community Involvement. This will reduce ONI’s ability to effectively implement the Five Year Plan to Increase Community Involvement and the proposed performance measure system.
- ◆ **Neighborhood Grants Program eliminated** - increases the cut an additional \$193,005 to cut 100% of ongoing funds for neighborhood grants program that provides grants to neighborhood and community-based organizations for a wide range of projects including beautification such as clean-ups, communications such as web-sites and print newsletters, outreach campaigns such as door knocking, crime prevention, arts and culture, school-community partnerships, neighborhood fairs and festivals, partnerships between neighborhoods and under-represented groups and environmental projects such as tree plantings. This program has been a tremendous success, with requests more than triple the resources available and resources leveraged of over triple the awarded funds. Although considered a high priority that is core to the ONI mission, the program elimination is proposed because it could be achieved without impacting staff and operational capacity at the Coalitions. It is also a program that could be re-implemented if/when funds become available, although it would lose some of the great momentum achieved since original implementation. This cut combined with all the previously stated cuts result in approximately 18% reductions to Coalition budgets.
- ◆ **Increase Crime Prevention Program reduction** - this would increase the program cut an additional \$54,440 and result in the loss of administrative support staff (shifted focus to support other Livability programs), the loss of .5 FTE Training and Events Coordinator, reduction in available overtime for staff, and reduction to materials and services. This would impact the program’s ability to make progress toward goals, reduce frequency and consistency of public safety training for the public, reduce the quality of materials available to the public, eliminate *Ready. Safe. Go.* event, and reduce coordination and effectiveness of *National Night Out* public safety event. Anticipate an increased difficulty attracting/retaining a qualified part-time person at this level.
- ◆ **Reduction of hours/salary for non-represented employees** - this would cut \$88,976 in ongoing funds. In order to prevent as much job loss as possible, 10 employees from the Bureau Director and management to program staff have volunteered to reduce their employment to 90% in order to achieve savings. Although program workload is not reducing, and is likely increasing with the severity of the cuts at the bureau, staff are willing to commit to this temporary reduction. **It is management’s recommendation that if Council supports this concept as part of the cut that they recognize the willingness of staff to make this contribution and make a commitment to restore these positions back to 100% at the first availability of funds.**

- ◆ **Increase Neighborhood Mediation and Facilitation Services reduction** - this would increase the program cut an additional \$22,365 to a total of 15%, which would reduce high-stakes facilitation services, reduce the capacity for volunteer training and reduce the ability to provide mediation services. As part of the Livability Programs identified to be less core to ONI's mission than some of the other programs, it was also identified as serving a critical community need.
- ◆ **Increase ONI Internal Program reductions** - even deeper cuts of \$11,173 into Materials and Services available for Disability Program and bureau-wide projects, limiting the bureau's ability to respond to special requests or deal with unanticipated expenditures.

Requested 5% Cut to Ongoing Funds (Constitutes ONI Program cut of 18% from FY09 ongoing programs)

ONI's Fiscal Year 2008-09 budget included almost \$1 Million dollars in one-time funding for programs that are considered ongoing services. With the proposed loss of those funds in addition to the 5% cut to ongoing funds, **ONI is facing over 18% cut to ongoing programs**. This package reaches the goal of the requested cuts but with crippling impacts on programs.

In order to achieve this level of cut, the decision package includes the "*Realignment of Ongoing Funds*" and "*Reduction to Ongoing Programs/Funds*" listed previously under the "*Right Budget for ONI*", as well as the cuts listed under the "*Requested 2.5% Cut to Ongoing Funds*". In addition to these realignments and reductions totaling a cut to program budgets of \$1,119,743, this package includes the following cuts for an additional \$134,159 cut to ongoing general fund dollars. The total 5% cut package **results in a total cut to ONI program budgets of \$1,253,902:**

- ◆ **Increase Crime Prevention Program reduction** - increases the cut an additional \$54,350 to cut the full 1.0 FTE of the Events and Training Coordinator, all overtime dollars, and all professional development money. *Ready. Safe. Go* event would be cancelled and *National Night Out* would lose most of its central coordination, and training for the public would mostly be provided on a request basis rather than proactively. This would be a major shift in the philosophy of the program. Staff would be compensated for their frequent after-hours work with accrued comp time rather than any overtime pay or would be unavailable for after-hours work. Should any staff member choose to exercise their contractual right to cash out their accrued comp time, it is possible other staff would have to be reduced. Staff would no longer be able to attend professional development trainings unless they were offered for free. This would limit staff's ability to stay current on crime prevention techniques and trends. The program manager would be very limited in ability to work on systemic improvements in local public safety and community policing.
- ◆ **Increased Coalition Operational reduction** - this would increase the cut by an additional \$48,169 reducing an additional 2.5% for of each of the coalitions' ongoing operating budgets, which combined with the other program cuts above total approximately 20% cuts to their total budgets. Impacts vary for each coalition but include cuts to: training, telephone, travel, outreach/communications, janitorial, and more significant reductions to staff hours.

- ◆ **Increase Neighborhood Mediation and Facilitation Services reduction** - this would increase the program cut by \$16,033 to a total of 20% which would further reduce high-stakes facilitation services and reduce the capacity for volunteer training and ability to provide mediation services. As part of the Livability Programs identified to be less core to ONI's mission than some of the other programs, it was also identified as serving a critical community need. Although ONI and Coalitions may have some capacity for supporting facilitation needs, the expertise and capacity for mediation services does not exist so the program may focus in that area. The increase in unresolved conflict could be very detrimental and could result in unforeseen financial impacts on the City further on.
- ◆ **Increase ONI Internal Program reductions** - even deeper cuts of \$15,607 into Materials and Services available for Neighborhood Resource Center and bureau-wide projects, limiting the bureau's ability to respond to special requests or deal with unanticipated expenditures.

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. The mission of the program is to organize and support community partnerships to prevent crime and the fear of crime.

This program is linked with the City goals of ensuring a safe and peaceful community and improving the quality of life in neighborhoods.

Performance

The Crime Prevention Program conducted a review of performance measures and has implemented an expanded performance measurement system in FY2009. The new measures more accurately reflect the core work of the program but FY2009-10 targets may be impacted by some of the decision packages. In FY 2009-2010, 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%
- ◆ Institutionalize Crime Prevention Through Environmental Design (CPTED) practices as part of the predevelopment and design/development processes for multi-family housing in partnership with PDC, BHCD, and BDS
- ◆ Continue supporting Public Safety Action Committees (PSACs) in each of the neighborhood coalition areas to help connect community members to community policing efforts
- ◆ Continue to co-chair the Inter-Bureau Task Force to coordinate the problem solving process for chronic problem locations among various public safety and code enforcement bureaus
- ◆ Organize the fourth annual Ready. Safe. Go., a public safety volunteer training and recognition conference, in cooperation with the Office of Emergency Management, Portland Police Bureau, and the Citizen Corps Council
- ◆ Develop the capacity of communities to create and maintain good neighbor agreements

Changes to Services or Activities

The Requested Budget includes reductions to the Crime Prevention Program that will impact the ability to meet the goals listed above. The cuts include reduction or elimination of the Training and Events Coordinator, a reduction in hours for the administrative support staff for the program, and the loss of about half of the M & S budget. The impacts to the public would include the cancellation of the annual public safety conference Ready. Safe. Go., a less-coordinated National Night Out, fewer trainings designed to develop community skills and abilities, and less progress on city-wide policy level issues.

FTE & Financials	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Requested FY 2009-10	Req No DP FY 2009-10
FTE			16	15	15
Expenditures					
Crime Prevention			1,197,433	1,353,086	1,374,350
Total Expenditures			1,197,433	1,353,086	1,374,350

Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Workload				
Number of Crime Prevention Groups Supported	0	623	600	600
Number of Problem Location Cases Processed	0	0	3,000	3,000
Number of Crime Prevention Trainings for the Public	0	215	200	100
Number of Site Security Assessments Performed	0	101	100	100

Information & Referral

Description

The City of Portland/Multnomah County Information and Referral (I&R) program is a central resource for basic information and referral to all City and County programs. I&R also provide information and referral services to the community for other local community and social services. The staff of the program provides assistance primarily by phone but also to walk-in patrons of both the Portland Building and City Hall and through electronic means of communication. The program's mission is to simplify community member access to services while serving as ambassadors for both the City and the County government. I&R program costs are shared equally between Multnomah County and the City of Portland.

I&R supports the City goal of improving the quality of life in neighborhoods by providing neighborhoods and citizens with simplified access to thousands of government and nonprofit services.

Performance

ONI will continue to meet or exceed the performance benchmarks in the City/County intergovernmental agreement of 90% of calls to the 823-4000 line being answered within 25 seconds and less than 5% of calls abandoned. This level of service is similar to that provided by 911 emergency responders.

Numbers of calls received and responded to by ONI staff have declined somewhat in the past couple of years as a result of the 2-1-1 social services line implementation in 2006. Call volumes to 823-4000 have recently stabilized and we expect to see an increase into the future. The city has recently embarked on a campaign to increase awareness of our program as a means to both "Get Help. and Give Help.

Specific program objectives for FY 2009-10 are to:

- ◆ Expand the availability of information and referral services to the community while streamlining service delivery
- ◆ Increase awareness & 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
- ◆ Work towards a 311 Call Center model by exploring moving the city and county to a single centralized call in-take center where work orders could be created and tracked.

Changes to Services and Activities

For the coming program year there is a planned cut to the programs materials and services budget. This will eliminate resources available for staff training and external computer database support.

There is still a good deal of discussion going on amongst top city officials regarding the idea of creating a 311 Center for the City of Portland. BOEC has an interest in creating a 311 Call Center to help reduce the number of non-emergency calls to 911. Mayor Adam's has an interest in creating a "One Stop" Service Center as a customer service effort to improve accessibility of government services to both individuals and businesses. The Citywide Customer Service Advisory Committee has recommended to city council that the city look at a centralized customer management system for the city as a way to improve customer service.

There are no concrete proposals that have yet been put forth regarding setting up a 311 Call Center, "One Stop" Service Center or a Centralized Customer Management database system but City/County Information and Referral will certainly be a central player in any eventual efforts and we will continue to be involved as much as possible in its development.

FTE & Financials	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Requested FY 2009-10	Req No DP FY 2009-10
FTE			6	6	6
Expenditures					
Information & Referral			376,685	467,979	472,883
Total Expenditures			376,685	467,979	472,883

Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Effectiven				
% of calls answered in less than 25 seconds	91%	91%	92%	92%
Workload				
Number of Calls & E-mail Inquiries Responded to	144,946	156,696	159,000	163,500

Administration & Support

Description

The Office of Neighborhood Involvement's (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 is in position to be responsive to and continue implementing recommendations from visionPDX, the Five Year Plan to Increase Community Involvement (BIP #8), and Public Involvement Standards (BIP #9). ONI administration will also continue to monitor the effectiveness of the ONI standards, which define the roles and responsibilities of the neighborhood offices and associations as well as provide overall direction to the various program areas.

ONI administration supports the City goals to improve the quality of life in neighborhoods and to deliver efficient, effective and accountable municipal services.

Performance

Although administrative staff and budget have remained relatively constant, the percentages have changed slightly due to other bureau staff and budget changes. In FY 2007-08 these include a slight reduction in staff with the transfer of Combined Sewer Overflow Outreach and Downspout activities to BES and an overall bureau budget increase of approximately \$1.5 million in one-time dollars. In FY2009-10 the administration budget as a percent of total budget increases due to the substantial budget reduction with the elimination of one-time dollars combined with projected budget cuts.

Changes to Services and Activities

The FY2009-10 budget includes a significant reduction to the Administration at ONI. The Administration only consists of three full time staff (Bureau Director, Business and Operations Supervisor and Financial Analyst) and a small materials and services budget that primarily provides for facilitation services and other materials to support the Bureau Advisory Committee (BAC) during budgeting. The decision packages include elimination of the materials and services to support the BAC as well as for other bureau-wide projects, and also include a reduction of 10% to each of the three staff. These reductions will impact the effectiveness of ONI administration.

Despite reductions, Administration will continue to ensure sound and responsive management and will continue to oversee implementation of recommendations from ONI's Bureau Advisory Committee, the Five Year Plan to Increase Community Involvement, and the Citywide Public Involvement Standards.

ONI Administration would be negatively impacted if proposals arise again to move the Information and Referral (I&R) team for implementation of a 311 Center. At the present time the I&R team provides significant administrative support for the bureau. There would need to be some type of staffing resource allocation to replace this administrative support function.

FTE & Financials	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Requested FY 2009-10	Req No DP FY 2009-10
FTE			3	3	3
Expenditures					
Administration & Support			365,448	406,680	414,252
Total Expenditures			365,448	406,680	414,252
Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09		Target FY 2009-10
Efficiency					
Administration Staff as Percent of Total Bureau Staff	8.2%	8.2%	7.4%		7.5%
Administration Budget as Percent of Total Bureau Budget	6.4%	6.0%	5.3%		6.7%

Neighborhood Resource Center

Description

The Neighborhood Resource Center (NRC) promotes a culture of civic engagement by connecting and supporting Portlanders working together and with government to build inclusive, safe and livable neighborhoods and communities.

We do this 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 in partnership with ONI staff who provide contract management, group facilitation, leadership training, development of public involvement best practices, and special project coordination.

Neighborhood Program

Portland's neighborhood network is made up of 95 Neighborhood Associations, seven District Coalition offices, and 35 Business District Associations. 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
- ◆ Organize community-building activities such as block parties and cleanups

This program is a core component of ONI's mission and history to administer, promote, and advocate for Portland's neighborhood system. In FY 2008-09 increased funding to district coalitions continued to build capacity for additional FTE to implement new initiatives for small grants, communications, and engagement efforts with underrepresented communities. ONI works with the 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:

- ◆ Build partnerships
- ◆ Provide communication links
- ◆ Promote outreach and leadership development
- ◆ Increase capacity for resource development

Diversity and Civic Leadership Programs

These program initiatives, established in the past two years, are intended to expand opportunities for civic engagement for underrepresented communities of color, immigrants and refugees that have traditionally not been engaged in the City's civic governance. The Diversity and Civic Leadership Academy funds the Center for Intercultural Organizing to provide leadership training and community service-learning opportunities. The Diversity and Civic Leadership Organizing Project provides support to the Immigrant Refugee Community Organization (IRCO), Latino Network, Native American Youth and Family Center (NAYA), and Urban League of Portland to develop and encourage culturally appropriate:

- ◆ Means to build community identity and understanding of existing City governance
- ◆ Communication structures among community members

- ◆ Leadership opportunities to be more effective advocates
- ◆ Representation on City advisory committees, boards and commissions, etc.
- ◆ Partnerships between diverse community and neighborhood organizations.

Disability Program

The Disability Program was re-established in 2006 to help make Portland more inclusive for people with disabilities to connect, support, and encourage collaborative and inclusive engagement between people of the disability community, neighborhoods, and City government. The Portland Commission on Disabilities was reorganized by Council in December 2008 with the intent to:

- ◆ Broaden outreach and inclusion of persons with disabilities
- ◆ Represent a wide spectrum of disabilities within the City
- ◆ Facilitate increased collaboration and information exchange

The Voluntary Emergency Response Program (VER) is a cooperative effort of the City of Portland and Multnomah County to identify and assist people who may need extra help during an emergency. VER is a list of persons who would need help evacuating their home during an emergency or would be unable to evacuate without special assistance or notification from emergency response personnel. The Disability Program coordinator is also providing limited technical assistance to community, city bureaus and City Council members on disability related issues. In addition, the program is organizing community outreach and engagement activities including an annual awards event and trainings to assist neighborhood groups with outreach to people with disabilities.

Public Involvement Standards Program

The Public Involvement Standards Program was established in 2007 to build support for creating public involvement processes citywide that are more accessible to the community. The goal is for all Portlanders to have equal access to city government in shaping public policy through strengthening collaboration between community and government.

One FTE coordinates the Public Involvement Advisory Council, a new City committee comprised of community members and city staff who seek to strengthen and institutionalize the City's commitment to public involvement and assist City bureaus in creating consistent expectations and processes for public involvement activities. Secondly, the program organizes the Citywide Public Involvement Network, a series of networking and training sessions for citywide public involvement staff on best practices for working with the community. In addition, limited technical support is provided to City bureaus on the development of public involvement processes for specific planning, capital improvement, and policy initiatives.

Effective Engagement Solutions Program

The Effective Engagement Solutions Program provides tools and resources for community members and City staff to address chronic conflicts between neighborhoods, community and the City that create barriers to maximizing effective civic engagement.

One FTE coordinates the Restorative Listening Project on Gentrification, a monthly community forum for long-term North/NE Portland residents to share their experiences with gentrification and its impacts on the community. Participants are encouraged to share thoughts and identify action steps to help the community move forward. Will also facilitate and finalize the Community Impact Assessment Pilot Project with Cully Neighborhood

Association and residents to develop tools that identify goals for managing growth, development and land use issues. Lastly, the program responds to special project requests of City commissioners and neighborhood associations for conflict resolution assessment, coaching services and facilitation of high-stakes negotiations and meetings such as the Cesar Chavez Street renaming process.

Elders in Action

ONI provides a grant to Elders in Action, a private nonprofit organization, to provide advocacy for the needs of seniors and organize and train seniors to advocate for themselves. The organization supports involvement of older adults through an advisory commission to local policy-makers, training volunteers to link people to senior programs, and collaboration with neighborhood leaders and police for community safety.

Goals

Our work is organized around three interdependent goals related to creating a comprehensive community involvement strategy as outlined in the Five Year Plan to Increase Community Involvement, a vision created via the two-year Community Connect dialogue:

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

Performance Measurements

ONI worked with the City Auditor's Office and a limited-term employee in FY 2007-08 and FY2008-09 to assist the bureau and its community partners in developing new measures for the Auditor's Services, Efforts and Accomplishments survey and report as well as updated performance measures for the Neighborhood Resource Center's civic engagement programs listed above. ONI is in the final stages of drafting definitions of measures and implementation procedures that will create a more comprehensive system of measuring program workload and effectiveness that we plan to complete for full implementation in FY 2009-10.

At a minimum these measures will include:

- ◆ Number of activities (includes events, meetings, and community involvement projects initiated and/or maintained by groups)
- ◆ Attendance at meetings, events, activities, appropriate community -involvement projects, and mediation/ facilitation
- ◆ Percentage of events, activities, and/or community-involvement projects in which organizations are in Basic or Complex partnership
- ◆ Types of partnerships among events, activities, and/or community involvement projects (with Under-Represented Groups, intensity, geography, content, etc.)
- ◆ Number of those trained on leadership and/or organizational development skills - in group trainings/workshops, group meetings, or through one-on-one mentoring/TA
- ◆ Estimated # of people reached by direct communications
- ◆ 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)

Changes to Services and Activities

After three years of re-investment in Portland's civic engagement programs the proposed budget for ONI may potentially cut up to 20% in NRC programming significantly impacting our ability to fulfill this vision by:

- ◆ Eliminating Neighborhood Grants
- ◆ Eliminating Fund for Accessible Neighborhoods
- ◆ Cut Neighborhood and Community Engagement Initiatives
- ◆ 5% across the board operational cuts for District Coalitions and Elders in Action
- ◆ The above combined cuts would lead to FTE cuts in community outreach staff for most District Coalitions
- ◆ FTE cut of NRC Program Coordinators
- ◆ Eliminate substantial external materials and services

Such proposed budget cuts will dramatically impact ONI's ability to manage and coordinate these multiple projects initiated in the past three years and still be able to successfully meet the broad goals listed above to expand and diversity civic engagement efforts. In addition, the current budget projections with cuts to FTE create a challenge in providing adequate staffing to implement the performance measures listed above as currently proposed.

FTE & Financials	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Requested FY 2009-10	Req No DP FY 2009-10
FTE			13	13	9
Expenditures					
Business District Support			5,078	0	0
Disability Services			140,417	151,505	118,506
Elder Services			190,686	140,686	145,469
Neighborhood Outreach & Support			4,028,264	3,118,556	2,548,458
Total Expenditures			4,364,445	3,410,747	2,812,433

Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Effectiven				
Number of people reached by direct communications	875,480	937,652	800,000	700,000
Number trained on leadership/organizational development skills	1,647	885	1,068	500
Workload				
Number of activities - events, meetings, community projects by comm groups	0	3,148	0	2,000
Number of partnerships among events/activities/projects with underrp groups	484	1,221	450	500

Neighborhood Livability Services

Description

Neighborhood Livability Services provides a range of problem-solving tools and resources to address neighborhood livability and nuisance problems. The programs described below reflect similar approaches to addressing neighborhood livability issues.

The Neighborhood Livability programs support the City goal of improving the quality of life in neighborhoods by coordinating the delivery of services and programs that provide a range of problem-solving tools and resources to address and provide relief of neighborhood livability and nuisance issues.

Graffiti Abatement Program

The graffiti abatement program focuses on the enforcement of the City's Graffiti Abatement Code and the eradication of graffiti throughout the city. The graffiti abatement program:

- ◆ Manages private graffiti removal grants
- ◆ Coordinates all paid and volunteer graffiti removal efforts
- ◆ Answers the Graffiti Hotline to take complaints of graffiti, log information in a tracking database and follow up with abatement notices or referral to ensure graffiti is removed from the property
- ◆ Delivers presentations to community groups, schools, and other organizations regarding graffiti trends, community impacts, and opportunities for public involvement in graffiti prevention
- ◆ Coordinates with the Portland Police Bureau, District Attorney's, other bureaus, businesses and the public to compile information to support prosecution of graffiti vandals
- ◆ Develops and maintains a network of agency partnerships through ten years of monthly Graffiti Task Force meetings
- ◆ Provides oversight for the enforcement of regulations on retailers selling graffiti materials.

Liquor Licensing Program

The Liquor Licensing program focuses on coordinating community input during the liquor license recommendation process and on problem solving at liquor establishments that generate community complaints or nuisance activities in order to ensure that liquor establishments operate in a manner that does not negatively impact neighborhood livability. In support of this goal, the program provides the following services:

- ◆ Coordinates with the Portland Police Bureau's Drug and Vice Division, Noise Control, ONI Crime Prevention, Neighborhood Response Team Officers, and the Oregon Liquor Control Commission (OLCC) to process liquor license applications within the City of Portland for recommendation to the OLCC
- ◆ Notifies affected community residents and businesses of pending liquor license applications
- ◆ Collects community responses to license application notices, forwarding them to the Portland Police Bureau and the OLCC for consideration during the license recommendation process

- ◆ Assists, when appropriate, with problem resolution between neighbors and liquor license 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 to deal with liquor establishments generating nuisance issues
- ◆ Provides public education regarding the liquor license application process and testimony preparation for OLCC 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 in some form for over 20 years. Beginning in FY 2002-03, ONI began contracting with a private organization for free neighborhood mediation services and the program has since expanded to include broader facilitation services. The program includes a volunteer training and mentoring program to utilize volunteer mediators and facilitators to provide services and build partnerships with diverse community partners. Program services include:

- ◆ Neighborhood-wide mediation (noise, pets, property maintenance, nuisances, boundary disputes)
- ◆ Interpersonal mediation (harassment, threats, minor assaults)
- ◆ Limited landlord-tenant mediation (repairs, damages, public safety, eviction)
- ◆ Organizational mediation (consultation and facilitation of problem-solving within neighborhood groups, churches, schools, and other community organizations)
- ◆ 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 Bureau of Housing and Community Development)
- ◆ Community conflict resolution training and education

Performance

The number of liquor license applications processed by ONI increased starting in FY 2007-08 with the addition of processing temporary liquor sales licenses and it is anticipated to maintain at a similar level in future years. Beginning mid-year in FY2007-08 the Liquor program is increasing emphasis on enforcement and problem solving with liquor establishments through Time, Place, Manner so those numbers are expected to increase.

Graffiti occurrences in the city have increased in recent years, as have efforts to improve tracking of graffiti. With the proposed reduction to the program and end of free removal services, it is anticipated that graffiti incidents will increase, although it is possible that increase may not be evident in these measures if there is less motivation for reporting to the program once free services are not available (such as if property owners clean up their own graffiti and do not report it to the City).

A reduction in mediation and facilitation cases can be anticipated with a reduction in program funding and resulting ability to manage the past levels of caseload.

Changes to Services and Activities

There will be a significant change to services under the Graffiti Abatement Program. The Requested Budget includes a 50% reduction to program funding. This results in the elimination of free graffiti removal services for owner occupied property and small businesses. The program will shift to an emphasis on enforcement and volunteer coordination. It is anticipated that the bureau will partner with other relevant bureaus to evaluate alternatives to enforcement to mitigate the anticipated increase in graffiti incidents.

A reduction in mediation and facilitation services is also anticipated. Depending on the level of cuts required, it will reduce the number of volunteers trained and therefore the overall caseload capacity.

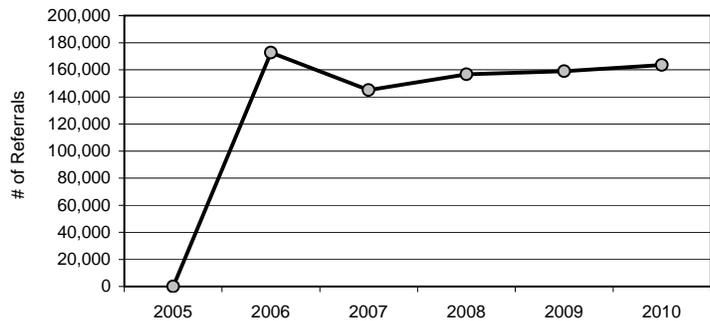
FTE & Financials	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Requested FY 2009-10	Req No DP FY 2009-10
FTE			3	3	3
Expenditures					
Community Residential Siting			240,832	25,984	25,984
Graffiti Reduction			403,574	204,805	425,250
Liquor License Notification			107,922	125,456	125,538
Neighborhood Livability Services			501,012	0	0
Neighborhood Mediation			111,048	243,118	248,486
Total Expenditures			1,364,388	599,363	825,258

Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Effectiven				
Percent of liquor licenses with complaints addressed through TPM enforcement	0%	33%	50%	50%
Percent of Clients Satisfied with Mediation Services	0%	95%	90%	90%
Efficiency				
Number of Graffiti Reports	0	6,245	6,400	7,500
Workload				
Number of mediation cases	512	405	400	300
Number of Liquor License Applications Processed	707	1,341	1,300	1,300
Number of facilitation cases	9	14	15	10

Performance Measures

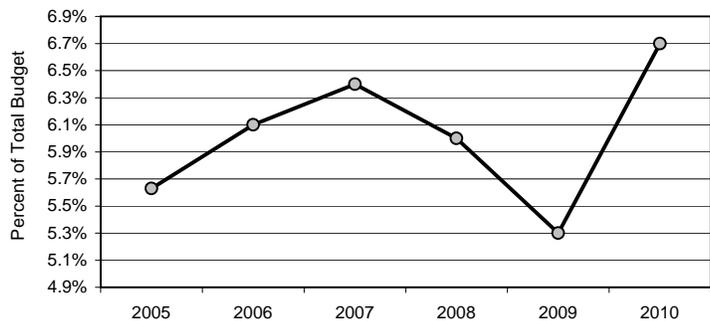
of Referrals

Numbers of calls have declined somewhat in the past couple of years as a result of the 2-1-1 social services line implementation in 2006. Call volumes to 823-4000 have recently stabilized and we expect to see an increase into the future.



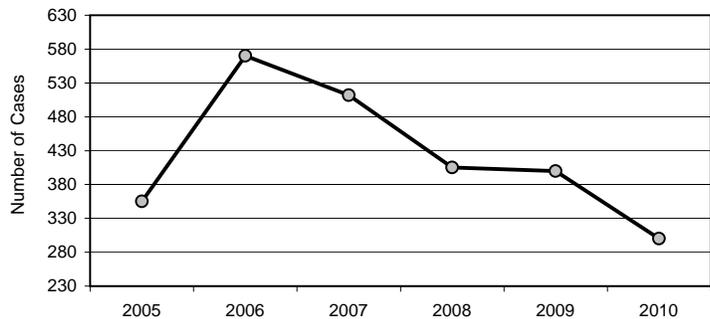
Administration Budget as Percent of Total Budget

ONI strives to maintain a lean administrative budget.



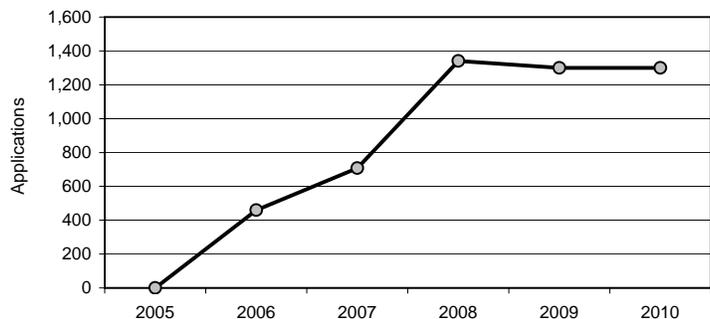
Number of Mediation Cases

Mediation cases have fluctuated slightly due to changes in program structure, funding and demand. Caseload is expected to decline as a result of significant budget reductions in FY 2009-10.



Liquor License Applications

Liquor applications increased in FY 2007-08 with the addition of processing for temporary sales licenses, but numbers are expected to stabilize. These numbers do not include renewals processed annually.



Office of Neighborhood Involvement

SUMMARY OF BUREAU BUDGET

	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Requested FY 2009-10	Req No DP FY 2009-10
RESOURCES					
General Fund Discretionary	4,752,610	0	6,971,576	5,677,500	5,366,369
Contract Revenues	262,484	0	234,654	233,989	236,441
Interagency Revenues	705,680	0	186,340	33,480	33,480
Program Revenue	108,253	0	131,831	139,161	109,161
Overhead Recovery	138,062	0	143,998	153,725	153,725
TOTAL RESOURCES	\$ 5,967,089	\$ 0	\$ 7,668,399	\$ 6,237,855	\$ 5,899,176

Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose.
Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.

EXPENDITURES					
Bureau Requirements					
Personal Services	2,963,924	0	3,081,584	3,031,277	2,760,028
External Materials & Services	2,500,204	0	4,085,803	2,752,156	2,646,776
Internal Materials & Services	530,100	0	501,012	454,422	492,372
Total Bureau Requirements	5,994,228	0	7,668,399	6,237,855	5,899,176
Fund Requirements					
Other Cash Transfers	5,000	0	0	0	0
Total Fund Requirements	5,000	0	0	0	0
TOTAL EXPENDITURES	\$ 5,999,228	\$ 0	\$ 7,668,399	\$ 6,237,855	\$ 5,899,176

PROGRAMS					
Administration & Support			365,448	406,680	414,252
Crime Prevention			1,197,433	1,353,086	1,374,350
Information & Referral			376,685	467,979	472,883
Neighborhood Livability Services			1,364,388	599,363	825,258
Neighborhood Resource Center			4,364,445	3,410,747	2,812,433
TOTAL PROGRAMS	\$	\$	\$ 7,668,399	\$ 6,237,855	\$ 5,899,176

Office of Neighborhood Involvement

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2008-09		Requested FY 2009-10		Proposed FY 2009-10	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
7107	Administrative Supervisor II	55,436	73,894	1.00	72,384	1.00	73,896		
7110	Business Operations Supervisor	64,269	85,984	1.00	80,460	1.00	81,330		
5185	Crime Prev Program Admin	42,804	55,708	13.00	666,787	13.00	693,613		
7220	Disability Program Specialist	52,806	70,366	1.00	56,988	1.00	58,158		
7376	Financial Analyst	55,436	73,894	1.00	73,608	1.00	73,776		
0110	Information & Referral Specialist	30,401	42,407	5.00	189,230	5.00	194,922		
7022	Neigh Involve & Pgm Director	90,014	125,718	1.00	119,496	1.00	121,944		
7214	Neighborhood Programs Coord	52,806	70,366	1.00	54,456	2.00	110,196		
7218	Neighborhood Office Supervisor	58,234	77,653	1.00	77,352	1.00	77,652		
0102	Office Support Spec II	30,401	42,407	3.00	120,615	3.50	140,225		
7154	Program Coordinator	58,234	77,653	1.00	72,072	1.00	74,298		
7156	Program Manager	61,158	81,662	2.00	151,164	2.00	155,025		
7153	Program Specialist	52,806	70,366	2.00	137,904	4.00	266,193		
TOTAL FULL-TIME POSITIONS				33.00	\$ 1,872,516	36.50	\$ 2,121,228		\$
7202	Community Outreach & Info Asst	43,493	67,004	2.00	86,976	2.00	86,976		
7218	Neighborhood Office Supervisor	58,234	77,653	0.75	58,020	0.75	58,236		
TOTAL PART-TIME POSITIONS				2.75	\$ 144,996	2.75	\$ 145,212		\$
5185	Crime Prev Program Admin	42,804	55,708	0.75	32,103	0.00	0		
7214	Neighborhood Programs Coord	52,806	70,366	0.83	43,840	0.00	0		
0102	Office Support Spec II	30,401	42,407	0.50	16,119	0.00	0		
7153	Program Specialist	52,806	70,366	2.50	146,730	0.00	0		
TOTAL LIMITED TERM POSITIONS				4.58	\$ 238,792	0.00	\$ 0		\$