

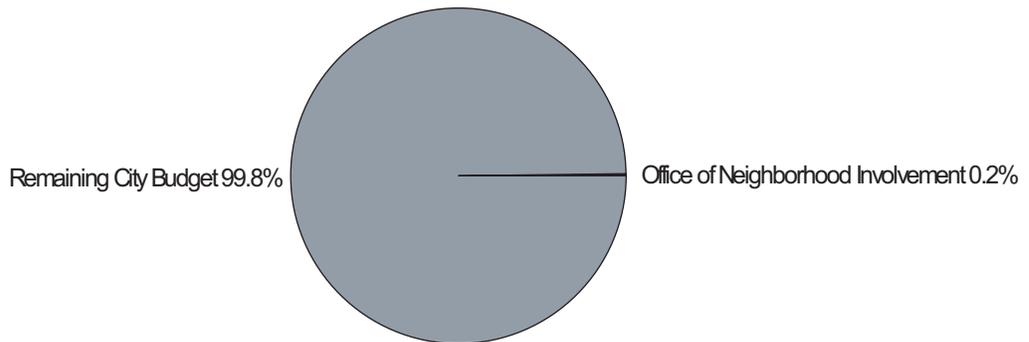
# Office of Neighborhood Involvement

Community Development Service Area

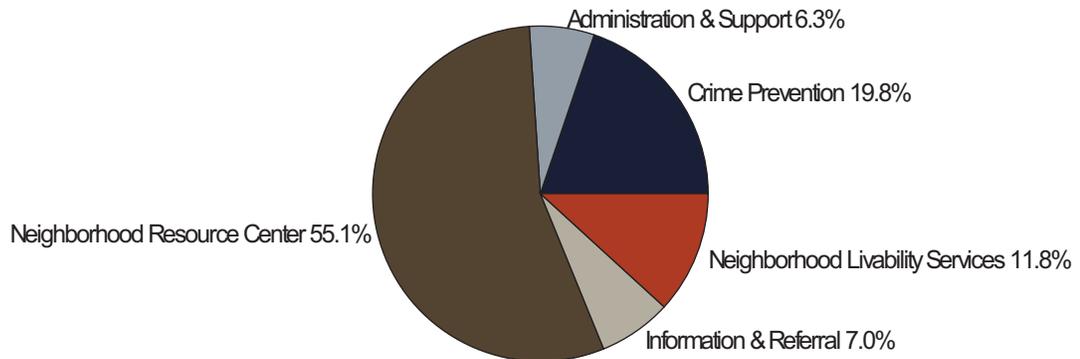
Amanda Fritz, Commissioner-in-Charge

Amalia Alarcon de Morris, Director

Percent of City Budget



Bureau Programs



Bureau Overview

Requirements	Revised FY 2010-11	Adopted FY 2011-12	Change from Prior Year	Percent Change
Operating	6,809,839	7,079,728	269,889	3.96
Capital	10,000	0	(10,000)	(100.00)
<b>Total Requirements</b>	<b>6,819,839</b>	<b>7,079,728</b>	<b>259,889</b>	<b>3.81</b>
Authorized Positions	36.75	38.65	1.90	5.17

## Bureau Summary

### Bureau Mission

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

### Bureau Overview

#### Bureau Goals

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

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

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

#### Bureau Organization

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

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

Services and programs include:

- ◆ Civic Engagement and Leadership Development (Neighborhood program, Diversity and Civic Leadership (DCL) programs, Disability program, Elders in Action program)
- ◆ Effective Engagement Solutions program (services include Restorative Listening Project, high-stakes facilitation, and residential siting facilitation and coordination)
- ◆ Public Involvement Best Practices program (services include coordination of Public Involvement Advisory Council (PIAC), coordination of Citywide Public Involvement Network (CPIN), and technical assistance on public involvement best practices)

### **Crime Prevention Center**

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

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

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

### **Neighborhood Livability Services**

Programs and services include:

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

### **Administration**

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

## **Strategic Direction**

### **Introduction**

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

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

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

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

In addition, ONI must work with partners to review bureau practices and distribution of funding and services in order to develop a path to equity that aligns with the current work of the Portland Plan, which is due out in 2011. To this end, ONI partners are now embarking on policy discussions that will lead to a five-year strategic budget that seeks efficiencies, supports the plan's goals, and sets a path towards equity.

# Office of Neighborhood Involvement

## Community Development Service Area

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

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

ONI, in partnership with its Bureau/Budget Advisory Committee (BAC) continued to use the updated mission and goals to develop the FY 2011-12 budget. What resulted was a focus on maintaining funding for new programs to support implementation of the Five Year Plan. The group also prioritized maintaining existing staffing in order to ensure that programs could continue without reducing service levels.

### **Service Improvement Plan**

ONI identified the following service areas for improvement in FY 2011-2012:

#### **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.

#### **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.

#### **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.

## Summary of Budget Decisions

### Overview

In FY 2009-10 and FY 2010-11, General Fund one-time funding which supported specific ONI programs in prior years, was no longer continued. ONI realigned funding to support the bureau's most core programs, and Council approved one-time funding to continue two programs that are important to the City: the Neighbor Mediation and Facilitation and Graffiti Abatement programs.

### Ranking of ONI Programs

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

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

### Add Packages

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

The funding provides continuing resources of \$104,692 to allow ONI to retain mediation and facilitation services at the FY 2010-11 funding level plus a 3.5% inflationary factor. The program provides free neighborhood mediation services and collaborative decision-making and problem solving for groups and communities in conflict. The program retains the volunteer training and mentoring program to utilize volunteer mediators and facilitators to provide services, which leverages approximately 1,400 volunteer hours valued at almost \$30,000.

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

The one-time funding provides \$352,232 to maintain graffiti abatement efforts

The abatement program:

- ◆ Retains internal staffing for enforcement, education, and volunteer coordination;
- ◆ Provides supplies for volunteer cleanups;
- ◆ Provides funding for graffiti removal on certain private properties

### **Restore Neighborhood Small Grants Funding**

ONI will receive an additional \$93,855 in one-time resources which restores full funding to the Neighborhood Small Grants program. The grants provide neighborhood and community-based organizations opportunities to build community, attract new and diverse membership, and sustain those already involved. The grant program has experienced demands that far exceed funds available. This package restores funding to a level consistent with FY 2009-10 funding.

### **Enhanced Graffiti Volunteer Coordinator**

The funding provides \$95,000 one-time for a volunteer coordinator position hired at the end of FY 2010-11. As the Graffiti Abatement program faced cuts in prior years, ONI focused on more volunteer cleanups throughout the city to leverage limited funding. Although difficult to manage with limited staff also focused on abatement and enforcement, this resulted in more frequent volunteer cleanups, neighborhood groups organizing for ongoing graffiti abatement, and cleanup at sites that have been chronic problems but otherwise would not qualify for free removal. This funding provides dedicated staff to focus on outreach, education, and organizing of volunteer cleanup activities.

### **East Portland Action Plan**

The request was funded at \$279,692 one-time to maintain support for implementation of the East Portland Action Plan at the same funding level as FY 2010-11. The resources will fund an advocate position, operating expenses, community grants, and priority projects.

## **Realignment Package**

### **Realign staff reductions for priority project funding (temporary)**

Four ONI staff volunteered for a one-year reduction in hours for their positions. The positions include two neighborhood program coordinators, one Community and Neighborhood Involvement Center Program Manager, and one I&R administrative position. All positions are planned to be fully restored in the FY 2012-13 budget.

Although these reductions have program impacts, they were tentatively approved contingent on the funding being realigned to support priority programs and projects. ONI's BAC prioritization of programs and projects that support the Five Year Plan to Increase Community Involvement will direct the use of these reallocated funding in FY 2011-12.

## Crime Prevention

<b>Description</b>	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.
<b>Goals</b>	This program is linked to City goals to ensure a safe and peaceful community and improve the quality of life in neighborhoods. This program supports the ONI goals of providing tools and resources to improve neighborhood and community livability and safety and providing accurate information as well as responsive and effective services to community members and organizations. The program works to achieve these goals in fulfilling its mission to organize and support community partnerships to prevent crime and the fear of crime.
<b>Performance</b>	<p>The Crime Prevention program conducted a review of performance measures and implemented an expanded performance measurement system in FY 2008-09. The new measures more accurately reflect the core work of the program. In FY 2011-12, the Crime Prevention program will:</p> <ul style="list-style-type: none"> <li>◆ 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%</li> <li>◆ Institutionalize Crime Prevention Through Environmental Design (CPTED) practices as part of the predevelopment and design/ development processes for multi-family housing in partnership with Portland Development Commission, Portland Housing Bureau, and Bureau of Development Services.</li> <li>◆ Continue supporting Public Safety Action Committees in each of the neighborhood coalition areas to help connect community members to community policing efforts</li> <li>◆ Market handouts translated into Spanish, Vietnamese, and Russian to Spanish-, Vietnamese-, and Russian-speaking communities in Portland, and</li> <li>◆ Develop the capacity of communities to create and maintain good neighbor agreements</li> </ul>
<b>Changes to Services and Activities</b>	There are no significant changes to the Crime Prevention services or activities in FY 2011-12. However, if implemented, the solution to address recurring office space challenges summarized in the ONI Service Improvement Plan should have a positive impact on the efficiency of the program.

FTE & Financials	Actual FY 2008-09	Actual FY 2009-10	Revised FY 2010-11	Proposed FY 2011-12	Adopted FY 2011-12
FTE		15.20	14.20	14.20	14.20
Expenditures					
Crime Prevention		1,338,848	1,328,552	1,402,097	1,402,097
Total Expenditures		1,338,848	1,328,552	1,402,097	1,402,097

# Office of Neighborhood Involvement

## Community Development Service Area

FTE & Financials	Actual FY 2008-09	Actual FY 2009-10	Revised FY 2010-11	Proposed FY 2011-12	Adopted FY 2011-12
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Historical program information for FY 2008-09 is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2008-09	Actual FY 2009-10	Yr End Est. FY 2010-11	Base FY 2011-12	Target FY 2011-12
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### Workload

Number of Crime Prevention groups supported	633	406	406	450	450
Number of problem location cases processed	2,939	3,961	3,961	3,800	3,500
Number of Crime Prevention trainings for the public	284	499	499	475	430
Number of site security assessments performed	155	159	159	150	150

## Information & Referral

<b>Description</b>	<p>The City of Portland/Multnomah County I&amp;R program is a central resource for basic information and referral to all City and County programs. The program also provides information and referral services to the community for other local community and social services. The program staff provides assistance primarily by phone but also to walk-in patrons at both the Portland Building and City Hall and through electronic means of communication. The program's mission is to simplify accessibility to services while serving as ambassadors for both the City and the County government. I&amp;R program costs are shared equally between the County and the City with City funding primarily through General Fund overhead.</p>
<b>Goals</b>	<p>This program supports the City goal to deliver efficient, effective, and accountable municipal services and the ONI goal to provide accurate information and responsive and effective services to community members and organizations. The program maintains an up-to-date database that serves as the backbone of the operation. Performance goals are managed daily to ensure efficient and responsive service is provided to its customers.</p>
<b>Performance</b>	<p>ONI will continue to meet or exceed the performance benchmarks in the City/County intergovernmental agreement of 90% of calls to the (503) 823-4000 line being answered within 25 seconds and fewer than 5% of calls abandoned.</p> <p>Numbers of calls, walk-ins, and emails received and responded to by ONI I&amp;R staffs have remained steady over the past several years.</p> <p>Specific program objectives for FY 2011-12 are to:</p> <ul style="list-style-type: none"><li>◆ Expand the availability of information and referral services to the community while streamlining service delivery.</li><li>◆ Increase awareness and utilization of the City/County I&amp;R both internally and to the community at large</li><li>◆ Continue the work begun through the City's Customer Service Advisory Committee to improve customer service Citywide and</li><li>◆ Inform and assist city leaders to understand the benefits of a common citywide customer relationship management (CRM) system and possibly a 3-1-1 Call Center to improve delivery of services to community members.</li></ul>
<b>Changes to Services and Activities</b>	<p>There are no significant changes to services and activities planned for FY 2011-12.</p> <p>There is still discussion going on among City officials regarding creating a 3-1-1 Center for the City of Portland though the progress has been delayed in part due to budget constraints. The Citywide Customer Service Advisory Committee has recommended to City Council that the City look at a common customer management system (CRM/CMS) for the City as a way to improve customer service.</p>

# Office of Neighborhood Involvement

## Community Development Service Area

FTE & Financials	Actual FY 2008-09	Actual FY 2009-10	Revised FY 2010-11	Proposed FY 2011-12	Adopted FY 2011-12
FTE		5.85	5.75	5.75	5.75
Expenditures					
Information & Referral		456,619	473,585	498,189	498,189
<b>Total Expenditures</b>		<b>456,619</b>	<b>473,585</b>	<b>498,189</b>	<b>498,189</b>

Historical program information for FY 2008-09 is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2008-09	Actual FY 2009-10	Yr End Est. FY 2010-11	Base FY 2011-12	Target FY 2011-12
Effective					
% of calls answered in less than 25 seconds	91%	90%	90%	90%	90%
Workload					
Number of calls & email inquiries responded to	150,000	134,470	134,470	135,000	135,000

## Administration & Support

<b>Description</b>	ONI's administrative staff is charged with sound and responsive management of the bureau's fiscal, personnel, and policy issues. Administration staff will ensure the bureau responds to and continues implementing recommendations from the Five Year Plan to Increase Community Involvement, Public Involvement Standards, and VisionPDX. ONI administration will also continue to monitor the effectiveness of ONI standards, which define the roles and responsibilities of the bureau, the neighborhood offices and associations, as well as provide overall guidance for ONI program areas.
<b>Goals</b>	ONI administration supports the City goals of improving the quality of life in neighborhoods and to deliver efficient, effective, and accountable municipal services. Administration provides the support and policy direction for all ONI programs and ensures that they are advancing the bureau mission and goals.
<b>Performance</b>	Although administrative staff and budget have remained relatively constant, the percentages have changed slightly due to other bureau staff and budget changes.
<b>Changes to Services and Activities</b>	There are no significant changes to services and activities anticipated in FY 2011-12.

FTE & Financials	Actual FY 2008-09	Actual FY 2009-10	Revised FY 2010-11	Proposed FY 2011-12	Adopted FY 2011-12
FTE		3.00	3.00	3.00	3.00
Expenditures					
Administration & Support		411,980	424,849	442,677	442,677
<b>Total Expenditures</b>		<b>411,980</b>	<b>424,849</b>	<b>442,677</b>	<b>442,677</b>

Historical program information for FY 2008-09 is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2008-09	Actual FY 2009-10	Yr End Est. FY 2010-11	Base FY 2011-12	Target FY 2011-12
Efficiency					
Administration staff as percent of total bureau staff	7.9%	7.5%	8.1%	8.4%	8.4%
Administration budget as percent of total bureau budget	5.7%	6.2%	6.6%	7.2%	6.8%

## **Neighborhood Resource Center**

### **Description**

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

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

### **Civic Engagement and Leadership Development Programs**

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

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

### **Neighborhood Program**

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

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

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

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

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

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

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

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

### **Disability Program**

The program was re-established in 2006 to help make Portland more inclusive for people with disabilities. With 1.5 FTE, the program provides information and referral, community advocacy through the Portland Commission on Disability, organizing engagement opportunities for community-building and awareness, and coordination of the Volunteer Emergency Registry (VER) and Emergency Self-Preparedness workshops.

The Portland Commission on Disability was reorganized by Council in December 2008 with a mission to guide the City in ensuring that it is a more accessible city by:

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

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

The Disability program coordinator provides limited technical assistance to community, City bureaus, and City Council on disability-related issues.

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

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

The program coordinates the PIAC, a board comprised of equal numbers of community members and city staff who focus on creating consistent expectations and processes for public involvement activities by reviewing and refining past recommendations regarding citywide public involvement, ensuring ongoing collaboration between the community, City bureaus, and Council, proposing guidelines and policy recommendations for citywide public involvement to City Council, and providing ongoing support to City bureaus with implementation of public involvement best practices and guidelines

Secondly, the program organizes the CPIN, a series of networking and training sessions for citywide public involvement staff on best practices for working with the community. Limited technical support is provided to City bureaus on the development of public involvement processes for specific planning, capital improvement, and policy initiatives. In FY 2010-11 the program funding shifted to General Fund overhead funding.

#### **Effective Engagement Solutions Program**

The Effective Engagement Solutions program, with one program coordinator, provides tools and resources for community members and City staff to address chronic conflicts and remove barriers to effective collaboration between neighborhoods, businesses, community organizations, the public, and City agencies.

The program coordinates the Restorative Listening Project on Gentrification, a monthly community forum for North/NE Portland residents to share their experiences with gentrification and its impacts on the community. The program also responds to requests by City Commissioners, agencies, and neighborhood associations for conflict resolution assessment, coaching services, and facilitation of high-stakes negotiations and meetings. The program provides limited technical assistance to District Coalitions and Neighborhood Associations for addressing chronic leadership, organizational, and community conflict issues. The program also provides group-home and facility siting conflict resolution in partnership with the Portland Housing Bureau.

#### **Elders in Action**

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

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<b>Goals</b>	<p>Work is organized around three interdependent goals for creating a comprehensive community involvement strategy as outlined in the Five Year Plan to Increase Community Involvement:</p> <ul style="list-style-type: none"><li>◆ Increase the number and diversity of people involved in their communities</li><li>◆ Strengthen community capacity</li><li>◆ Increase community impact on public decisions</li></ul>
<b>Performance</b>	<p>ONI continues to implement a more comprehensive system of measuring program workload and effectiveness that will continue in FY 2011-12. In FY 2010-11 the seven District Coalitions have implemented a methodology for tracking performance which is under evaluation. These tools will be used as a starting point for the other programs to begin tracking performance.</p> <p>The program is documenting the bureau's work utilizing social media and video production and partnering with Portland Community Media and Portland State University to produce digital storytelling for ONI's website.</p>
<b>Changes to Services and Activities</b>	<p>ONI's realignment package results in a 0.50 FTE reduction in staff for NRC programs for one year. This will limit NRC staff ability to assist other City bureaus on their public involvement processes, and slow response rates to requests for information and technical assistance. However, the savings from this reduction will provide funds to support one or more high priority projects to be determined by the BAC with a focus on furthering the bureau and program goals.</p> <p>The FY 2011-12 budget includes funding to restore the Neighborhood Small Grants program back to levels prior to recent budget cuts. This funding increases the grant funding available to pass through to the community organizations.</p> <p>The NRC programs may have changes to services and activities that are not yet known, resulting from the proposed new Office of Equity in FY 2011-12.</p>

# Office of Neighborhood Involvement

## Community Development Service Area

FTE & Financials	Actual FY 2008-09	Actual FY 2009-10	Revised FY 2010-11	Proposed FY 2011-12	Adopted FY 2011-12
FTE		12.75	12.40	11.90	11.90
<b>Expenditures</b>					
Disability Services		151,733	164,011	167,070	167,070
Elder Services		133,652	133,652	137,849	137,849
Neighborhood Outreach & Support		4,104,936	3,505,178	3,596,762	3,596,762
Neighborhood Resource Center		26	0	0	0
<b>Total Expenditures</b>		<b>4,390,346</b>	<b>3,802,841</b>	<b>3,901,681</b>	<b>3,901,681</b>

Historical program information for FY 2008-09 is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2008-09	Actual FY 2009-10	Yr End Est. FY 2010-11	Base FY 2011-12	Target FY 2011-12
<b>Effective</b>					
Number of people reached by direct communications	1,222,169	1,593,336	1,593,336	1,000,000	1,000,000
Number trained on leadership/organizational development skills	982	1,546	1,546	1,000	1,000
Number of activities - events, meetings, community projects by community groups	1,629	4,221	4,221	2,000	2,000
Number of partnerships among events/activities/projects with underrepresented groups	5,751	5,900	5,900	2,500	2,500

## Neighborhood Livability Services

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

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

### **Graffiti Abatement Program**

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

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

### Liquor Licensing Program

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

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

### Neighborhood Mediation and Facilitation Program

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

### Performance

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

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

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

### Changes to Services and Activities

The FY 2011-12 Budget includes continuation of funding for the Graffiti Abatement and Mediation and Facilitation programs. These programs have been ongoing City programs for years but shifted to one-time funding in recent years. The Budget also separately includes one-time funding for a Graffiti Abatement Volunteer Coordinator who will focus on expansion of increasing the number of volunteer graffiti cleanup activities and ongoing volunteers.

FTE & Financials	Actual FY 2008-09	Actual FY 2009-10	Revised FY 2010-11	Proposed FY 2011-12	Adopted FY 2011-12
FTE		2.80	1.40	3.80	3.80
<b>Expenditures</b>					
Community Residential Siting		191,293	25,984	25,984	25,984
Graffiti Reduction		357,357	403,080	447,232	447,232
Liquor License Notification		132,374	141,185	139,461	139,461
Neighborhood Livability Services		0	0	(6,853)	(6,853)
Neighborhood Mediation		63,751	214,763	229,260	229,260
<b>Total Expenditures</b>		<b>744,775</b>	<b>785,012</b>	<b>835,084</b>	<b>835,084</b>

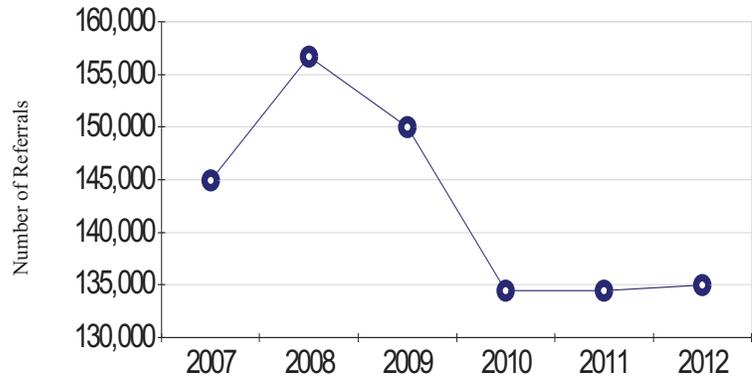
Historical program information for FY 2008-09 is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2008-09	Actual FY 2009-10	Yr End Est. FY 2010-11	Base FY 2011-12	Target FY 2011-12
<b>Effective</b>					
Percent of liquor licenses with complaints addressed through TPM enforcement	48%	63%	63%	63%	63%
Percent of clients satisfied with mediation services	91%	97%	97%	97%	97%
<b>Workload</b>					
Number of mediation cases	384	380	380	380	380
Number of liquor license applications processed	1,330	1,658	1,658	1,600	1,600
Number of facilitation cases	22	32	32	30	30
Number of Graffiti reports	10,144	6,822	6,822	6,800	6,800

## Performance Measures

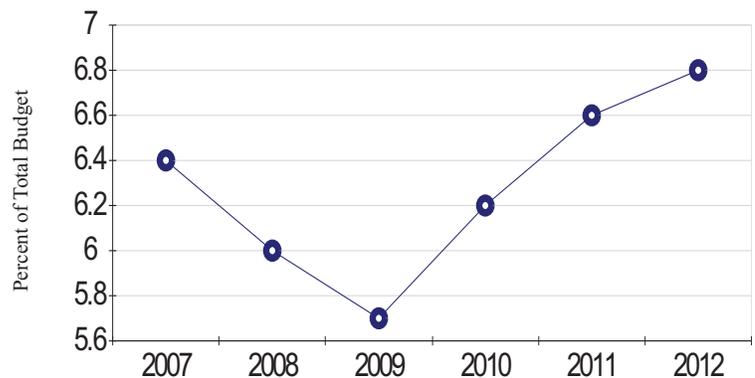
### Number of Referrals

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.



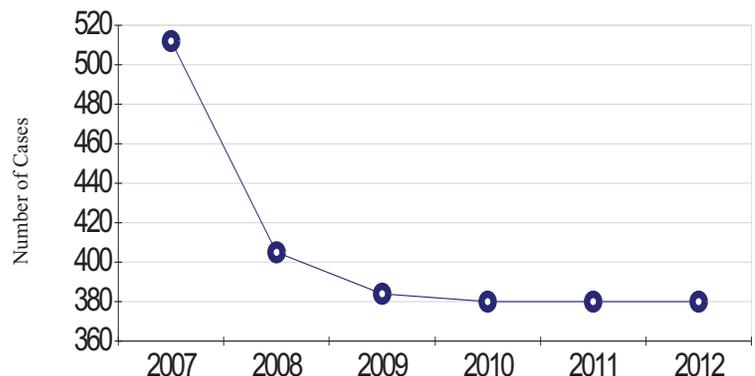
### Administration Budget as Percent of Total Budget

Administration is comprised by personnel expenses and staffing has remained constant. However, bureau budget cuts beginning in FY 2009-10 increased the overall percentage.



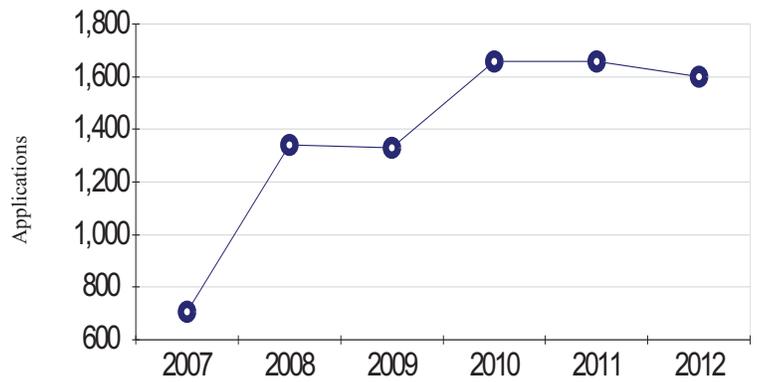
### Number of Mediation Cases

Mediation cases have fluctuated due to change in program structure, funding, and demand. Caseload continues to decline as a result of budget reductions in FY 2009-10 through FY 2010-11 as well as an increased focus on capacity for group facilitation cases.



**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

### Community Development Service Area

	Actual FY 2008-09	Actual FY 2009-10	Revised FY 2010-11	Proposed FY 2011-12	Adopted FY 2011-12
<b>Resources</b>					
<b>External Revenues</b>					
Charges for Services	187,986	217,872	145,692	145,025	145,025
Intergovernmental	234,654	228,681	287,025	249,095	249,095
Miscellaneous	15,132	12,462	47,600	1,031	1,031
<b>Total External Revenues</b>	<b>437,772</b>	<b>459,015</b>	<b>480,317</b>	<b>395,151</b>	<b>395,151</b>
<b>Internal Revenues</b>					
General Fund Discretionary	5,313,885	6,643,781	6,131,164	6,436,186	6,436,186
General Fund Overhead	143,998	153,725	155,628	205,461	205,461
Interagency Revenue	121,511	77,055	52,730	42,930	42,930
<b>Total Internal Revenues</b>	<b>5,579,394</b>	<b>6,874,561</b>	<b>6,339,522</b>	<b>6,684,577</b>	<b>6,684,577</b>
Beginning Fund Balance	0	0	0	0	0
<b>Total Resources</b>	<b>\$6,017,166</b>	<b>\$7,333,576</b>	<b>\$6,819,839</b>	<b>\$7,079,728</b>	<b>\$7,079,728</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personal Services	3,162,170	3,264,598	3,211,588	3,427,123	3,427,123
External Materials and Services	2,320,511	3,587,505	3,097,139	3,160,397	3,160,397
Internal Materials and Services	534,485	481,473	506,112	492,208	492,208
<b>Total Bureau Expenditures</b>	<b>6,017,166</b>	<b>7,333,576</b>	<b>6,814,839</b>	<b>7,079,728</b>	<b>7,079,728</b>
<b>Fund Expenditures</b>					
Fund Transfers - Expense	0	0	5,000	0	0
<b>Total Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
Ending Fund Balance	0	0	0	0	0
<b>Total Requirements</b>	<b>\$6,017,166</b>	<b>\$7,333,576</b>	<b>\$6,819,839</b>	<b>\$7,079,728</b>	<b>\$7,079,728</b>
<b>Programs</b>					
Administration & Support		411,980	424,849	442,677	442,677
Benefits		63	0	0	0
Crime Prevention		1,338,848	1,328,552	1,402,097	1,402,097
Housing Production & Preservation		(9,056)	0	0	0
Information & Referral		456,619	473,585	498,189	498,189
Neighborhood Livability Services		744,775	785,012	835,084	835,084
Neighborhood Resource Center		4,390,346	3,802,841	3,901,681	3,901,681
<b>Total Programs</b>		<b>\$7,333,576</b>	<b>\$6,814,839</b>	<b>\$7,079,728</b>	<b>\$7,079,728</b>

Historical program information for FY 2008-09 is not available due to the level at which budget figures were converted to the new EBS cost structure.

Class	Title	Salary Range		Revised FY 2010-11		Proposed FY 2011-12		Adopted FY 2011-12	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000437	Administrative Supervisor II	56,763	75,670	1.00	74,517	1.00	75,672	1.00	75,672
30000440	Business Operations Supervisor	65,811	88,046	1.00	88,044	1.00	88,044	1.00	88,044
30000309	Crime Prevention Program Administrator	43,826	57,054	12.00	672,840	12.00	678,780	12.00	678,780
30000503	Disability Program Specialist	54,080	72,051	0.90	59,472	0.90	60,690	0.90	60,690
30000567	Financial Analyst	56,763	75,670	1.00	75,672	1.00	75,672	1.00	75,672
30000016	Information & Referral Specialist	31,138	43,430	5.00	217,140	5.00	217,140	5.00	217,140
30000415	Neighborhood Involvement Director	92,186	128,752	1.00	127,884	1.00	128,316	1.00	128,316
30000502	Neighborhood Office Supervisor	59,634	79,518	1.00	79,524	1.00	79,524	1.00	79,524
30000500	Neighborhood Programs Coordinator	54,080	72,051	2.00	121,764	2.00	125,292	2.00	125,292
30000012	Office Support Specialist II	31,138	43,430	2.60	100,620	2.90	113,652	2.90	113,652
30000464	Program Coordinator	59,634	79,518	1.00	59,640	1.00	59,640	1.00	59,640
30000465	Program Manager	62,629	83,637	2.00	167,280	1.90	158,916	1.90	158,916
30000463	Program Specialist	54,080	72,051	3.00	195,020	3.70	235,452	3.70	235,452
<b>TOTAL FULL-TIME POSITIONS</b>				<b>33.50</b>	<b>2,039,417</b>	<b>34.40</b>	<b>2,096,790</b>	<b>34.40</b>	<b>2,096,790</b>
30000491	Community Outreach & Informtn Assistant	44,533	68,619	1.00	53,215	1.00	55,398	1.00	55,398
30000502	Neighborhood Office Supervisor	59,634	79,518	0.75	59,640	0.75	59,640	0.75	59,640
30000012	Office Support Specialist II	31,138	43,430	0.50	21,720	0.50	21,720	0.50	21,720
<b>TOTAL PART-TIME POSITIONS</b>				<b>2.25</b>	<b>134,575</b>	<b>2.25</b>	<b>136,758</b>	<b>2.25</b>	<b>136,758</b>
30000464	Program Coordinator	59,634	79,518	1.00	72,048	1.00	75,000	1.00	75,000
30000463	Program Specialist	54,080	72,051	0.00	0	1.00	67,368	1.00	67,368
<b>TOTAL LIMITED TERM POSITIONS</b>				<b>1.00</b>	<b>72,048</b>	<b>2.00</b>	<b>142,368</b>	<b>2.00</b>	<b>142,368</b>
<b>GRAND TOTAL</b>				<b>36.75</b>	<b>2,246,040</b>	<b>38.65</b>	<b>2,375,916</b>	<b>38.65</b>	<b>2,375,916</b>

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriations Level (CAL) requirements.

Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2011-12	5,723,029	438,081	6,161,110	35.75	FY 2011-12 Current Appropriation Level
CAL Adjustments	0	0	0	0.00	None
Mayor's Proposed Budget Decisions	0	340,101	340,101	0.90	Graffiti Abatement program one-time funding
	0	101,418	101,418	0.00	Mediation and Facilitation program one-time funding
	0	12,131	12,131	0.00	3.5% Inflationary increases for Graffiti program
	0	3,274	3,274	0.00	3.5% Inflationary increases for Mediation program
	0	93,855	93,855	0.00	Small Grants program one-time funding
	0	95,000	95,000	1.00	Graffiti limited term volunteer coordinator
	0	129,692	129,692	1.00	EPAP limited term coordinator
	0	150,000	150,000	0.00	EPAP implementation grants
	1,336	0	1,336	0.00	OMF IA adds
	(8,189)	0	(8,189)	0.00	OMF IA reductions
Approved Budget Additions and Reductions	0	0	0	0.00	None
Adopted Budget Additions and Reductions	(1,336)	1,336	0	0.00	OMF IA add correction to ongoing
	(8,189)	926,807	918,618	2.90	Total FY 2011-12 Decision Packages
			7,079,728	38.65	Total Adopted Budget