

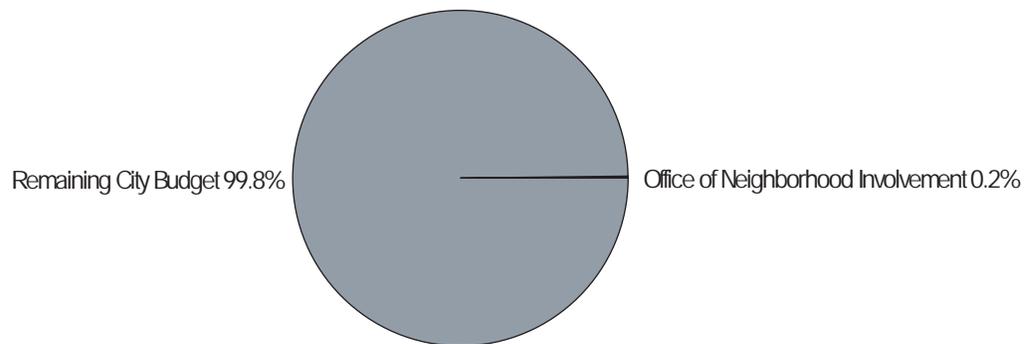
# Office of Neighborhood Involvement

Community Development Service Area

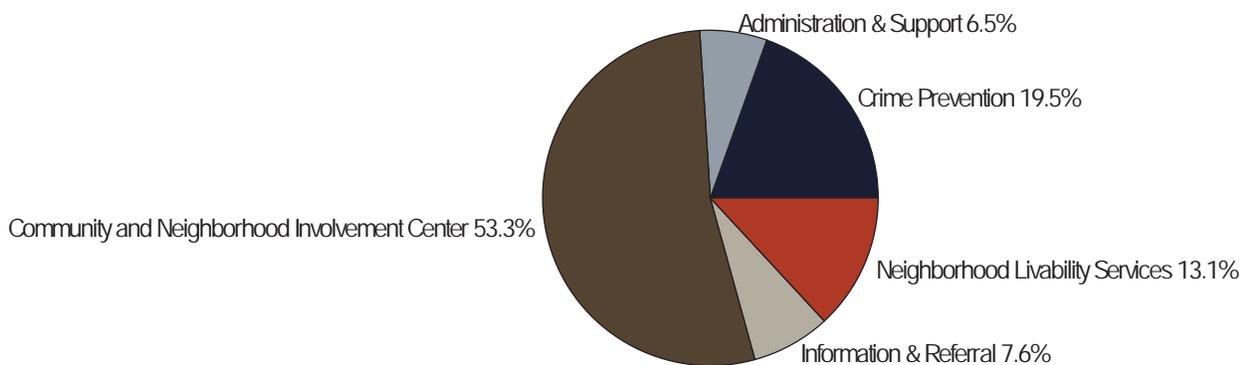
Amanda Fritz, Commissioner-in-Charge

Amalia Alarcon de Morris, Director

Percent of City Budget

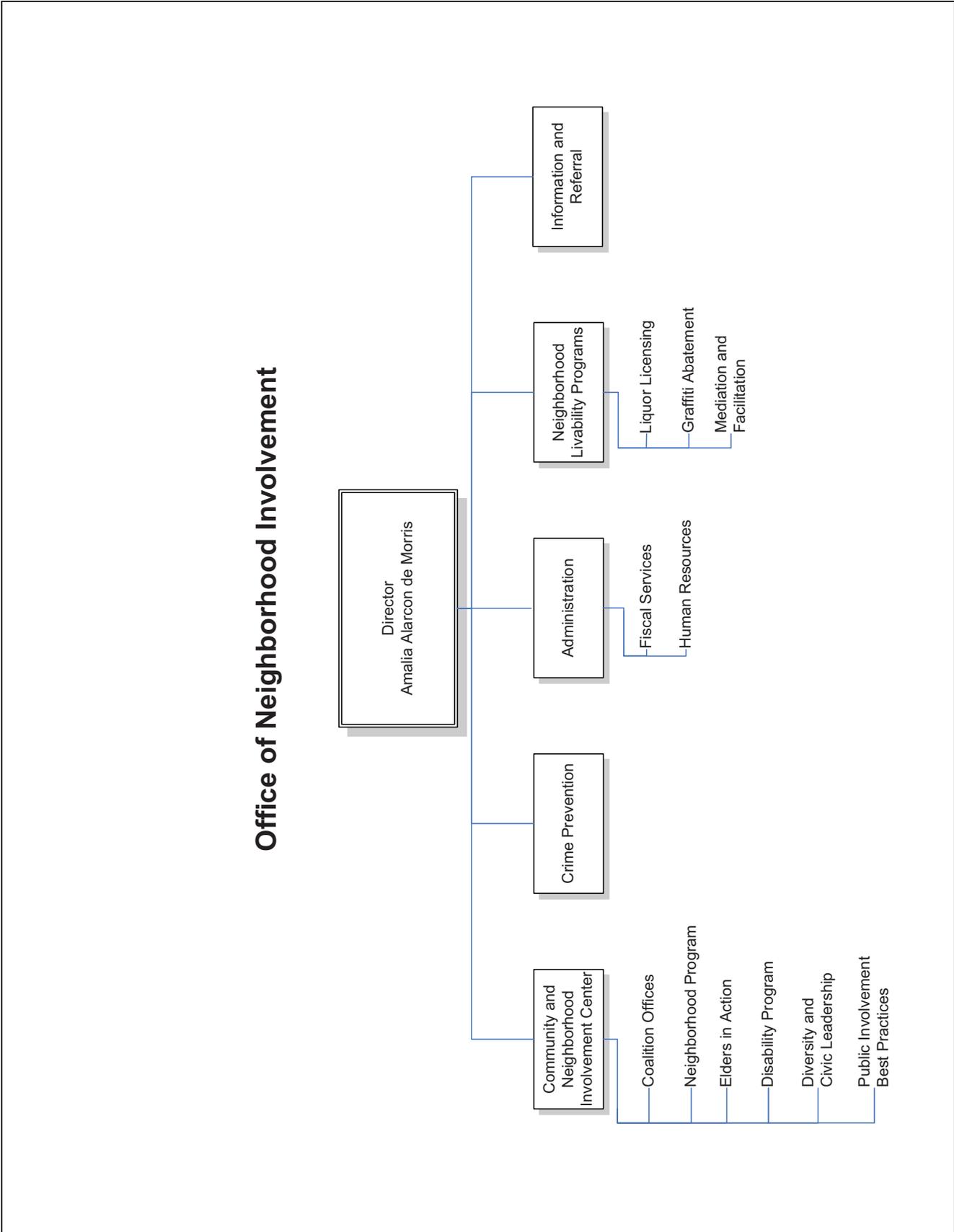


Bureau Programs



Bureau Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	7,370,972	7,046,013	(324,959)	(4.41)
Capital	0	0	0	0.00
<b>Total Requirements</b>	<b>7,370,972</b>	<b>7,046,013</b>	<b>(324,959)</b>	<b>(4.41)</b>
Authorized Positions	39.26	36.25	(3.01)	(7.66)



## 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.

#### Bureau Organization

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

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

Services and programs include:

- ◆ Civic Engagement and Leadership Development, consisting of the Neighborhood program, Diversity and Civic Leadership (DCL) program, Disability program, and the Elders in Action program
- ◆ Public Involvement Best Practices, whose services include the coordination of the Public Involvement Advisory Council (PIAC), coordination of the Citywide Public Involvement Network (CPIN), and technical assistance on public involvement best practices.

#### **Crime Prevention Center**

The mission of the program center is to reduce crime and the fear of crime. Services include community organizing, problem solving, education, and events.

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

Services include information and referral regarding City and Multnomah County services, and administrative support to the whole office.

## Neighborhood Livability Services

The goal of the program center is to provide a range of problem solving tools, resources and technical assistance to achieve a positive impact on livability and nuisance issues in the community. Programs and services include:

- ◆ Graffiti Abatement program
- ◆ Liquor Licensing program
- ◆ 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, such as people of color, people with disabilities, renters, and 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 community organizing, communications, 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.

### 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. Progress on the Five Year Plan continues to be 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's mission and develop the bureau's goals.

ONI, in partnership with its Bureau/Budget Advisory Committee (BAC) continued to use the mission and goals to develop the FY 2012-13 budget. This year the BAC prioritized preserving as many existing staff within ONI and partner organizations as possible in order to sustain the progress on our goals.

**Service Improvement Plan** ONI identified the following service areas for improvement for FY 2012-13:

**Coordinate implementation of the Five Year Plan to Increase Community Involvement - Address issues through ONI's Standards**

The ONI Community and Neighborhood Involvement Center will seek Council approval to update the process for community engagement to review and develop recommendations for changes to ONI's Standards for Neighborhood System. With approval, ONI can initiate subcommittees to be identified by ONI's Bureau Advisory Committee to address significant policy issues impacting ONI programs. To that end, ONI will initiate a community-driven review of the first five years of the DCL program with the goal of codifying the relationship with the non-neighborhood-based partner organizations.

**Identify and implement service improvements made possible by the Crime Prevention program's move into a central, shared office space**

At the beginning of FY 12-13, the Crime Prevention Program will have recently moved into their new office space. It is anticipated that the staff will identify and implement numerous service improvements, both large and small, that would not have been possible when the staff was still spread out over eight different offices.

## Summary of Budget Decisions

### Overview

In developing the FY 2012-13 budget, ONI's Bureau Advisory Committee (BAC) expanded to become the Bureau/Budget Advisory Committee that included the participation and regular attendance of management, staff, labor, coalitions, neighborhoods, DCL participants, Commissioner Fritz and her staff, representatives from community partners, and the general public. BAC participants engaged in over 18 hours of meetings in addition to planning meetings between November 2011 and February 2012. This was in addition to significant time and work in between meetings conducting evaluations of program budgets, developing cut proposals, and engaging with stakeholders for feedback. The end result was a budget request achieved through consensus decision-making with stakeholders representing very diverse programs and with potentially competing interests in a very difficult budget climate.

Since FY 2009-10, 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 core programs, and Council approved one-time funding to continue programs that are important to the City and have served important community needs for many years: the Neighborhood Grants, Neighbor Mediation and Facilitation, Graffiti Abatement, and East Portland Action Plan programs. These programs are all continued into FY2012-13.

The Budget includes restoration of some of the cuts initially offered, including cuts to the Disability Program and Elders in Action due to their role in achieving the City's equity goals; preservation of a Crime Prevention position; inflationary increases to ONI's partner organizations; and partial restoration of cuts to the Mediation and Facilitation program.

# Office of Neighborhood Involvement

## Community Development Service Area

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### Ranking of ONI Programs

ONI and its BAC, for the fourth year in a row, have completed a 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. Information and Referral program
7. Graffiti Abatement program
8. Liquor Licensing program

The BAC was committed to limiting staff loss at ONI and its partners, recognizing that eliminating staff not only impacts service levels immediately but also results in loss of expertise and relationships that would be more difficult to restore in the future. Particularly in programs with only one staff person, cuts could result in elimination of the program altogether. In addition, given the current economy and unemployment rates, the group prioritized minimizing job loss. The BAC evaluated all ONI programs for potential cuts rather than risk elimination of one or more programs. The BAC was also committed to preserving programs that were most core to ONI's mission and goals. Although the BAC strived to maintain the momentum of these newer programs, in a climate of budget reductions, the group recognized that some difficult sacrifices were necessary related to the Neighborhood Small Grants program and other core programs in order to meet the deep cuts required.

### Budget Decisions

#### Neighborhood Grants

Reduction of \$99,318 in ongoing funding for the Neighborhood Grants program retaining just enough to maintain staffing support at District Coalitions. However, the Budget also provides \$93,855 in one-time resources to retain some funding for the Neighborhood 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. In the first five years of program funding, 443 projects were funded totaling \$829,354 with an average project award of \$1,812. These projects leveraged an additional \$4,489,544 towards community building efforts across Portland. The Budget retains roughly one-half of program funding as the remaining ongoing funding is eliminated.

#### Crime Prevention Staff Reduction

The budget eliminates 0.5 FTE Office Support Specialist II. However, \$71,494 is restored to retain the 1.0 FTE Crime Prevention Program Administrator previously planned for elimination. The overall reduction to the program is (\$27,604).

### **Mediation and Facilitation**

The funding maintains \$104,692 in one-time resources to retain free neighbor mediation services and collaborative decision-making and problem solving for groups and communities in conflict. Funding for the program is reduced by (\$25,984) ongoing due to the elimination of the interagency with the Portland Housing Bureau for facilitation and support for the siting of residential facilities. This funding supported the volunteer development for the facilitation services available through Resolutions Northwest so will impact the ability to sustain both mediation and facilitation services at current levels. However, the budget restores additional cuts that were originally proposed for the program of \$20,230.

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

The funding maintains \$447,232 one-time resources for graffiti abatement efforts. The abatement program funding provides:

- ◆ retention of internal staffing for enforcement, education, and enhanced volunteer coordination;
- ◆ supplies for volunteer cleanups; and
- ◆ graffiti removal on certain qualifying private properties.

ONI has focused on more volunteer cleanups throughout the city to leverage limited funding which has resulted in more frequent volunteer cleanups, neighborhood groups organizing for ongoing graffiti abatement, and cleanup at chronic problem sites. Since funded with dedicated staff to focus on outreach, education, and organizing of volunteer cleanup activities, there has been a significant increase in volunteers engaged in the program, more than doubling the number of cleanups from the prior year and increasing by over 500 additional volunteers in 2011.

Enhanced funding for the summer youth walking crews and the community grants program are not continued this year. However, ONI is exploring potential options to continue some of the work at a reduced capacity.

### **Continuation of East Portland Action Plan**

The budget maintains \$279,692 in one-time resources to maintain support for implementation of the East Portland Action Plan at the same funding level as FY 2011-12. The resources will fund an advocate position, operating expenses, community grants, and priority projects.

### **Other Changes including Partner Organization 1% Reductions**

The budget includes reductions to the Community and Neighborhood Involvement Center and ONI materials and services, impacting the ability to support programs and respond to unanticipated expenses. In addition, the budget contains reductions to partner contracts of approximately 1%, including District Coalitions and Diversity and Civic Leadership partners. The inflationary increases previously offered for reduction were restored. The total of these reductions amount to (\$61,375) ongoing.

## Office of Neighborhood Involvement

### Community Development Service Area

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The budget also increases liquor licensing revenues by \$12,576 to fund an increased amount of the administrative support staff (OSSII), eliminating Crime Prevention's allocation of that support. All ONI internal programs eliminated the inflation increases to materials and services.

#### **Non-Represented Merit Pay Freeze**

Savings of (\$10,548) are realized due to a delay in cost of living adjustments (COLA) for 11 months and freezing merit increases for all non-represented employees with a salary of over \$45,000 per year.

#### **Office of Management and Finance IA Savings**

The package reflects a decrease of (\$25,789) in interagency costs resulting from decision packages in the Office of Management and Finance. An adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

#### **Carryover Funding**

A total of \$104,000 in funding is carried forward from FY2012 from Liquor Licensing, Disability and Graffiti budgets to fund: Livability database improvements, Volunteer Emergency Registry Communications, Liquor License activities and Graffiti grants and supplies.

## Budget Notes

#### **Ongoing Funding for Graffiti Abatement**

One-time funding in the FY 2012-13 budget dedicated to the Graffiti Abatement program in the Office of Neighborhood Involvement shall become ongoing funding in the FY 2013-14 budget cycle. The Office of Management and Finance is directed to add \$447,232 to the ONI current appropriation level target for FY 2013-14.

#### **Ongoing Funding for Resolutions Northwest**

One-time funding in the FY 2012-13 budget dedicated to Resolutions Northwest as administered through the Office of Neighborhood Involvement shall become ongoing funding in the FY 2013-14 budget cycle. The Office of Management and Finance is directed to add \$104,692 to the ONI current appropriation level target for FY 2013-14.

#### **Restructuring of Operational Zones**

Council directs bureaus with operational zones in the City, including the Police Bureau, Fire & Rescue, Parks & Recreation, Bureau of Transportation, and the Office of Neighborhood Involvement, to review the borders of those zones and collaborate with the Bureau of Planning and Sustainability on aligning those boundaries where appropriate.

## Crime Prevention

<b>Description</b>	The Crime Prevention program is designed to involve neighbors 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 2012-13, 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>◆ 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>	The Crime Prevention Program moved in 2012 into a central, shared office space. It is anticipated that the efficiencies gained due to the shared office space will allow the program to provide more efficient service to the public, as well as take on additional citywide projects improving the local public safety system. The program cuts include loss of a .5 FTE administrative support position (OSSII) that would have provided reception and general support at the new location. However, ONI is evaluating limited support staff to determine if that function could be provided by other staff.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	15.20	14.00	13.87	12.00	13.00
Expenditures					
Crime Prevention	1,338,848	1,287,973	1,403,967	1,305,638	1,377,132
<b>Total Expenditures</b>	<b>1,338,848</b>	<b>1,287,973</b>	<b>1,403,967</b>	<b>1,305,638</b>	<b>1,377,132</b>

# Office of Neighborhood Involvement

## Community Development Service Area

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Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Workload</b>					
Number of Crime Prevention groups supported	406	496	450	540	500
Number of problem location cases processed	3,961	3,959	3,500	4,000	3,200
Number of Crime Prevention trainings for the public	499	677	430	650	575
Number of site security assessments performed	159	151	150	150	125

## 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 public 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 as well as through electronic means of communication. The program's mission is to simplify accessibility to services for community members to local government services. 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 as well as 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 set out 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 relatively steady over the past several years.</p> <p>Specific program objectives for FY 2012-13 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 2012-13.</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

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FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	5.85	6.00	5.75	5.75	5.75
<b>Expenditures</b>					
Information & Referral	456,619	475,966	498,189	534,560	534,560
<b>Total Expenditures</b>	<b>456,619</b>	<b>475,966</b>	<b>498,189</b>	<b>534,560</b>	<b>534,560</b>
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Effectiveness</b>					
% of calls answered in less than 25 seconds	90%	91%	90%	90%	90%
<b>Workload</b>					
Number of calls & email inquiries responded to	134,470	124,191	135,000	132,000	132,000

## Administration & Support

<b>Description</b>	<p>ONI's administrative staff is charged with 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.</p>
<b>Goals</b>	<p>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.</p>
<b>Performance</b>	<p>Although administrative staff and budget have remained relatively constant, the percentages have changed slightly due to other bureau staff and budget changes.</p>
<b>Changes to Services and Activities</b>	<p>ONI has very limited funds for external materials and supplies. These resources have been repeatedly reduced and again will be reduced as part of the cut packages, which will further limit the bureau's ability to manage any unanticipated expenses.</p>

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	3.00	3.00	3.00	3.00	3.00
<b>Expenditures</b>					
Administration & Support	411,980	417,918	442,677	449,513	455,497
<b>Total Expenditures</b>	<b>411,980</b>	<b>417,918</b>	<b>442,677</b>	<b>449,513</b>	<b>455,497</b>
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Efficiency</b>					
Administration staff as percent of total bureau staff	7.5%	8.5%	8.4%	8.8%	7.2%
Administration budget as percent of total bureau budget	6.2%	6.5%	6.8%	7.2%	5.9%

## **Community and Neighborhood Involvement Center**

### **Description**

The Community and Neighborhood Involvement Center (CNIC) 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; conflict resolution; and special events and 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 program
- ◆ 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. Proposed budget cuts will cut funding for small grants in half. Previous cuts have already eliminated funding available 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; and
- ◆ Collaborate with other ONI programs.

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

The DCL program was established in 2007 with 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 program 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 the creation of the Office of Equity and Human Rights the administration of the Portland Commission on Disability is transferred to the new office. There is one program coordinator that remains at ONI to provide information and referral, technical assistance to community, city agencies and City Council, organize engagement opportunities for community-building and awareness, and coordinate the Volunteer Emergency Registry (VER) and Emergency Self-Preparedness workshops.

The program will continue to collaborate with the Portland Commission on Disability 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; and
- ◆ 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 organizes a limited number of disability-specific emergency preparedness trainings for individuals with disabilities.

### **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 Public Involvement Advisory Council, 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 Citywide Public Involvement Network, a series of networking and training sessions for citywide public involvement staff focused on implementation of recommendations developed by the PIAC. 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.

### **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.

### **Goals**

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:

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

**Performance**

ONI continues to implement a more comprehensive system of measuring program workload and effectiveness that will continue in FY 2012-13. As of FY 2011-12 all program areas are now tracking the same quantitative measures though ONI is still working on ensuring common methodologies.

The program is documenting the bureau's work utilizing digital storytelling partnering with Portland State University to complete interviews with volunteer community leaders organizing projects funded by ONI and developing narrative content to tell their stories. Over 90 interviews have been completed in FY2012.

**Changes to Services and Activities**

The creation of the Office of Equity and Human Rights results in two changes to CNIC programs:

- ◆ The program coordinator for the Effective Engagement Solutions Program is being transferred to the Office of Equity and Human Rights effectively ending the program within ONI. Whether any program services will continue to be provided will be decided by the new office.
- ◆ The administration of the Portland Commission on Disability is being transferred to the Office of Equity and Human Rights along with a .5 FTE OSSII administrative support position. The Disability Program will continue to provide all other existing engagement services benefiting the disability community.

Cuts include:

- ◆ Eliminate ongoing half of Neighborhood Small Grants
- ◆ Reduces CNIC external Materials and Services
- ◆ 1% across the board cut to partner organizations

Elimination of ongoing funding for Neighborhood Small Grants cut half of funding resulting in about 50 projects not being funded totaling about \$89,000 and lost leveraged funds and volunteer hours in excess of \$650,000. In addition, ONI's 14 nonprofit partner organizations received a 1% across the board cut resulting in cuts to FTE and benefits communications, and leadership training support.

Reduction of external materials and services impacts ONI's ability to respond to special needs such as replacement of outdated technology for both ONI and partner organizations, citywide leadership workshops and forums.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	12.75	12.15	12.97	10.50	10.50
<b>Expenditures</b>					
Community and Neighborhood Involvement Center	26	0	0	0	0
Disability Services	151,796	161,406	134,516	137,789	153,789
Elder Services	133,652	133,652	137,849	142,619	142,619
Neighborhood Outreach & Support	4,095,880	3,861,236	3,809,335	3,464,011	3,458,027
<b>Total Expenditures</b>	<b>4,381,354</b>	<b>4,156,294</b>	<b>4,081,700</b>	<b>3,744,419</b>	<b>3,754,435</b>

# Office of Neighborhood Involvement

## Community Development Service Area

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Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Effectiveness</b>					
Number of people reached by direct communications	1,593,336	2,245,137	1,000,000	1,750,000	1,250,000
Number trained on leadership/organizational development skills	1,546	5,248	1,000	4,500	3,500
Number of activities - events, meetings, community projects by community groups	4,221	4,061	2,000	3,750	3,000
Number of partnerships among events/activities/projects with underrepresented groups	5,900	1,699	2,500	1,500	1,000

## 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; and
- ◆ 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; and
- ◆ 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; collaborative decision-making and problem solving for groups and communities in conflict; and community conflict resolution training and education. Services provided will be evaluated and adjusted based on the loss of the Community Residential Siting program funds that supported training and development of volunteers for facilitation services.

### 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 a continued increase in new liquor license applications. There has also been an increase in problem solving through the Time Place Manner enforcement.

Graffiti occurrences in the city have increased in recent years. The program implemented a tracking database to improve coordination with Police and other jurisdictions. 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.

A reduction in Mediation and Facilitation program funding has reduced caseload capacity.

**Changes to Services and Activities**

The FY 2012-13 ONI budget includes continuation of one-time funding for the Graffiti Abatement and Mediation and Facilitation with reductions. These programs have been ongoing City programs for years but shifted to one-time funding in recent years.

The Graffiti program continues including the Graffiti Abatement Volunteer Coordinator to continue to focus on expansion of increasing the number of volunteer graffiti cleanup activities and ongoing volunteers. Funding was eliminated that previously funded the Graffiti Abatement Community Grants (murals, volunteer activities, etc) and the youth walking crews. However, ONI is evaluating the overall budget to attempt to continue these programs at a reduced capacity.

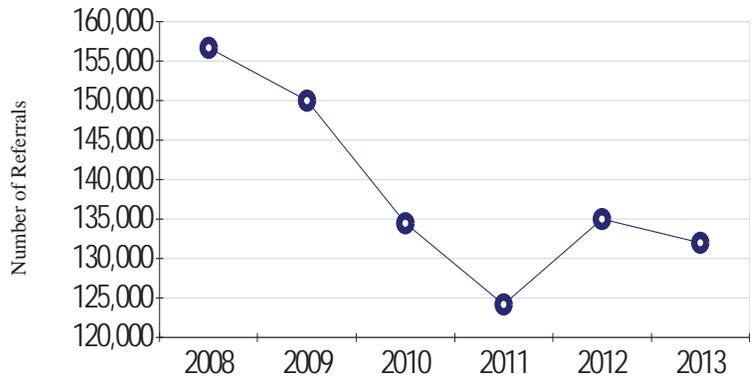
Funding for the Mediation and Facilitation programs is reduced with the elimination of funds for siting of community residential facilities as previously funded by the Portland Housing Bureau. This reduction results in reduced capacity to respond to requests for group facilitation to help resolve conflict.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	2.80	1.60	3.67	4.00	4.00
<b>Expenditures</b>					
Community Residential Siting	191,293	86,966	25,984	25,984	0
Graffiti Reduction	357,357	331,774	546,612	447,232	502,232
Liquor License Notification	132,374	145,634	149,436	155,587	188,587
Neighborhood Livability Services	0	0	(6,853)	0	0
Neighborhood Mediation	63,751	156,072	229,260	213,340	233,570
<b>Total Expenditures</b>	<b>744,775</b>	<b>720,446</b>	<b>944,439</b>	<b>842,143</b>	<b>924,389</b>
<b>Performance</b>					
	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Effectiveness</b>					
Percent of liquor licenses with complaints addressed through TPM enforcement	63%	65%	63%	63%	63%
Percent of clients satisfied with mediation services	97%	96%	97%	90%	90%
<b>Workload</b>					
Number of mediation cases	380	379	380	180	340
Number of liquor license applications processed	1,658	1,949	1,600	1,600	1,600
Number of facilitation cases	32	34	30	20	20
Number of Graffiti reports	6,822	7,132	6,800	6,800	6,800

## Performance Measures

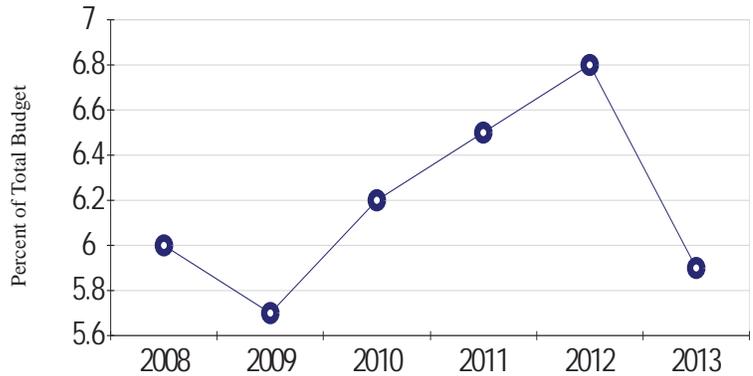
### Number of Referrals

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.



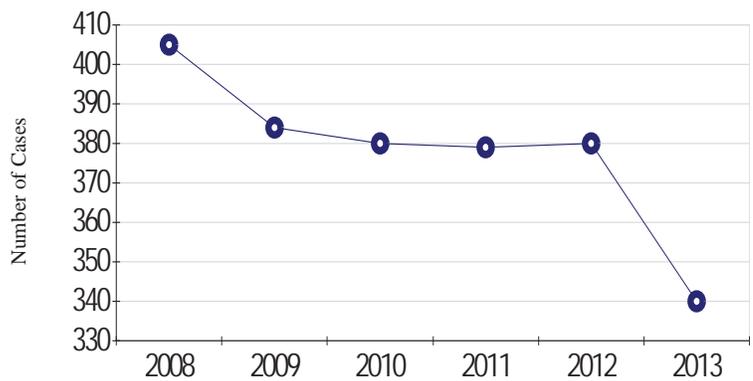
### Administration Budget as Percent of Total Budget

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



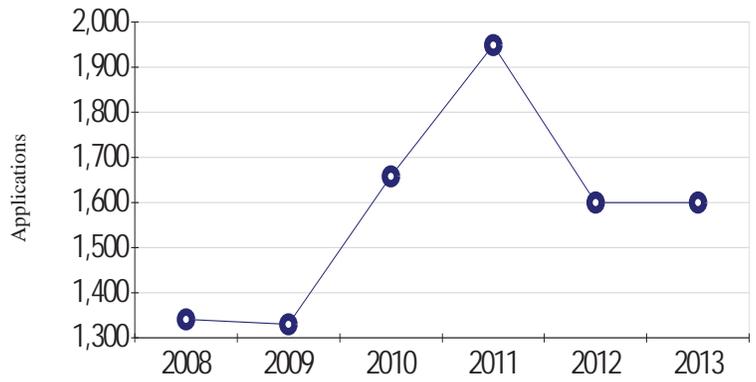
### Number of Mediation Cases

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 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
<b>Resources</b>					
<b>External Revenues</b>					
Charges for Services	217,872	177,707	145,025	157,601	157,601
Intergovernmental	228,681	252,025	254,095	267,280	267,280
Miscellaneous	12,462	53,947	39,731	1,040	1,040
<b>Total External Revenues</b>	<b>459,015</b>	<b>483,679</b>	<b>438,851</b>	<b>425,921</b>	<b>425,921</b>
<b>Internal Revenues</b>					
General Fund Discretionary	6,643,781	6,352,646	6,648,730	6,161,268	6,356,992
General Fund Overhead	153,725	155,628	205,461	200,954	200,954
Interagency Revenue	77,055	41,644	77,930	88,130	62,146
<b>Total Internal Revenues</b>	<b>6,874,561</b>	<b>6,549,918</b>	<b>6,932,121</b>	<b>6,450,352</b>	<b>6,620,092</b>
Beginning Fund Balance	0	0	0	0	0
<b>Total Resources</b>	<b>\$7,333,576</b>	<b>\$7,033,597</b>	<b>\$7,370,972</b>	<b>\$6,876,273</b>	<b>\$7,046,013</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	3,264,598	3,188,295	3,413,556	3,206,445	3,273,573
External Materials and Services	3,587,505	3,377,847	3,387,466	3,127,148	3,217,394
Internal Materials and Services	481,473	492,455	569,950	542,680	555,046
<b>Total Bureau Expenditures</b>	<b>7,333,576</b>	<b>7,058,597</b>	<b>7,370,972</b>	<b>6,876,273</b>	<b>7,046,013</b>
<b>Fund Expenditures</b>					
Fund Transfers - Expense	0	5,000	0	0	0
<b>Total Fund Expenditures</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ending Fund Balance	0	(30,000)	0	0	0
<b>Total Requirements</b>	<b>\$7,333,576</b>	<b>\$7,033,597</b>	<b>\$7,370,972</b>	<b>\$6,876,273</b>	<b>\$7,046,013</b>
<b>Programs</b>					
Administration & Support	411,980	417,918	442,677	449,513	455,497
Community and Neighborhood Involvement Center	4,381,354	4,156,294	4,081,700	3,744,419	3,754,435
Crime Prevention	1,338,848	1,287,973	1,403,967	1,305,638	1,377,132
Information & Referral	456,619	475,966	498,189	534,560	534,560
Neighborhood Livability Services	744,775	720,446	944,439	842,143	924,389
<b>Total Programs</b>	<b>7,333,576</b>	<b>\$7,058,597</b>	<b>\$7,370,972</b>	<b>\$6,876,273</b>	<b>\$7,046,013</b>

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000437	Administrative Supervisor II	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584
30000440	Business Operations Supervisor	66,602	89,107	1.00	89,112	1.00	89,112	1.00	89,112
30000491	Community Outreach & Informtn Assistant	45,074	69,451	0.97	29,465	0.60	30,680	0.60	30,680
30000309	Crime Prevention Program Administrator	44,346	57,741	11.54	646,384	11.00	628,608	12.00	672,960
30000503	Disability Program Specialist	54,725	72,925	1.00	61,092	1.00	63,594	1.00	63,594
30000567	Financial Analyst	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584
30000016	Information & Referral Specialist	31,512	43,950	5.00	219,780	4.90	215,388	4.90	215,388
30000415	Neighborhood Involvement Director	93,288	130,291	1.00	126,864	1.00	129,852	1.00	129,852
30000502	Neighborhood Office Supervisor	60,341	80,475	1.00	80,472	1.00	80,472	1.00	80,472
30000500	Neighborhood Programs Coordinator	54,725	72,925	2.00	113,976	2.00	131,983	2.00	131,983
30000012	Office Support Specialist II	31,512	43,950	3.00	106,980	2.00	77,760	2.00	77,760
30000464	Program Coordinator	60,341	80,475	0.00	0	1.00	79,788	1.00	79,788
30000465	Program Manager	63,378	84,635	2.00	162,372	2.00	169,272	2.00	169,272
30000463	Program Specialist	54,725	72,925	4.00	272,347	4.00	265,395	4.00	265,395
<b>TOTAL FULL-TIME POSITIONS</b>				<b>34.51</b>	<b>2,062,012</b>	<b>33.50</b>	<b>2,115,072</b>	<b>34.50</b>	<b>2,159,424</b>
30000491	Community Outreach & Informtn Assistant	45,074	69,451	1.00	56,044	1.00	58,345	1.00	58,345
30000502	Neighborhood Office Supervisor	60,341	80,475	0.75	60,360	0.75	60,360	0.75	60,360
30000012	Office Support Specialist II	31,512	43,950	1.00	43,956	0.00	0	0.00	0
<b>TOTAL PART-TIME POSITIONS</b>				<b>2.75</b>	<b>160,360</b>	<b>1.75</b>	<b>118,705</b>	<b>1.75</b>	<b>118,705</b>
30000464	Program Coordinator	60,341	80,475	1.00	75,720	0.00	0	0.00	0
30000463	Program Specialist	54,725	72,925	1.00	55,480	0.00	0	0.00	0
<b>TOTAL LIMITED TERM POSITIONS</b>				<b>2.00</b>	<b>131,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>GRAND TOTAL</b>				<b>39.26</b>	<b>2,353,572</b>	<b>35.25</b>	<b>2,233,777</b>	<b>36.25</b>	<b>2,278,129</b>

**Community Development Service Area**

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 2012-13	5,753,109	501,585	6,254,694	33.95	FY 2012-13 Current Appropriation Level
<b>CAL Adjustments</b>					
	0	0	0	0.00	None
<b>Mayor's Proposed Budget Decisions</b>					
	(99,098)	0	(99,098)	(1.50)	Reductions to Crime Prevention
	(99,318)	93,855	(5,463)	0.00	Neighborhood small grants
	(20,230)	104,692	84,462	0.00	Mediation program
	0	447,232	447,232	2.40	Graffiti Abatement program
	0	279,692	279,692	1.00	East Portland Action Plan
	(48,909)	0	(48,909)	(0.10)	Other changes, including reductions to partners
	0	(10,548)	(10,548)	0.00	Non-represented merit freeze
	(25,789)	0	(25,789)	0.00	OMF interagency adjustments
	0	0	0	(0.50)	Crime Prevention HUB reorganization
<b>Approved Budget Additions and Reductions</b>					
	0	(25,984)	(25,984)	0.00	Remove IA with Housing for residential siting
	0	8,000	8,000	0.00	Carryover: Livability database
	0	16,000	16,000	0.00	Carryover: Disability volunteer emergency registry communications
	0	55,000	55,000	0.00	Carryover: Graffiti grants & supplies
	0	25,000	25,000	0.00	Carryover: Liquor License activities
	71,494	0	71,494	1.00	Restore Crime Prevention Coordinator
	20,230	0	20,230	0.00	Restore reductions to Mediation program
<b>Adopted Budget Additions and Reductions</b>					
	0	0	0	0.00	None
	(201,620)	992,939	791,319	2.30	Total FY 2012-13 Decision Packages
			7,046,013	36.25	Total Adopted Budget