



---

CITY OF  
**PORTLAND, OREGON**

---

OFFICE OF NEIGHBORHOOD INVOLVEMENT

---

**AMANDA FRITZ, COMMISSIONER**  
Amalia Alarcón de Morris, Bureau Director  
1221 SW 4th Avenue, Room 110  
Portland, Oregon 97204

---

*Enhancing the quality of Portland's Neighborhoods through community participation*

---

**MEMORANDUM**

January 14, 2011

**To:** Kezia Wanner, Senior Financial Analyst  
OMF, Financial Planning Division

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

**Subject:** Office of Neighborhood Involvement Fall BuMP Submission

Please accept the Office of Neighborhood Involvement's submission for the FY2011 Winter Budget Monitoring Process. The submittal includes BRASS reports and ONI's reports on budget add packages and service improvement plan. The following items highlight significant changes in the ONI Budget for the FY2011 Winter BuMP:

- \$200,000 for enhanced graffiti abatement services. This request includes 1.0 limited term FTE, as well as \$105,000 in increased funding for Graffiti abatement grants, a summer youth walking crew, and increased volunteer supplies. This is a companion request to a Police Bureau graffiti proposal.
- Addition of \$150,000 in EPAP grants funds to the ONI budget.
- \$20,000 Funding for Charter Review Commission.
- Interagency agreement with Parks Bureau for North Portland Greenway Trail alignment for \$10,000.

Please contact Michael Kersting (823-3040) if you have any questions or concerns.

**Cc:** Council Offices  
Amalia Alarcón de Morris  
Amy Archer

# BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Winter BuMP

FISCAL YEAR FY 2010-11

## **NI\_007 - East Portland Action Plan Grant Funds**

Council approved \$150,000 for community grants and priority projects relating to the East Portland Action Plan. This Bmp request will formally budget these funds in ONI.

The EPAP has already selected the 17 awardees for the FY2010-11 grants. The grant awards for the current year will go before Council in early 2011. The EPAP group is working with PDC and PSU to establish the cost of a Memorandum of Understanding to perform an East Portland Economic Development Area and Segment Specific Assessment. The remaining project funds will be allocated to cultural and language specific organizations for entry-level Civic Development/Engagement train-the-trainer workshops. ONI is requesting the appropriation in the Winter BuMP to provide the funding to complete the prioritized projects and grant award cycle this fiscal year.

Dollar Amount: \$150,000  
Type: New Request  
Resources: General Fund Discretionary

## **NI\_008 - North Portland Greenway Trail Alignment**

Over the next 18 months, ONI will receive \$50,000 from Parks Bureau for public outreach to residents, trail users, and impacted property owners. NPNS and the consultant team will work closely with immediate trail neighbors and the broader community of cyclists, trail and recreation advocates, UPRR and University of Portland. NPNS will be responsible for organizing and implementing the public outreach strategy for the project.

The first \$10,000 for this project is expected to be expended through the end of June 2011, with the remaining \$40,000 expended July 2011-June 2012.

Dollar Amount: \$10,000  
Type: New Request  
Resources: New Revenues

## **NI\_009 - Charter Review Commission**

The City's previous Charter Review process produced 4 ballot initiatives. One of the initiatives that passed required periodic review of the City's Charter, beginning in January 2011.

This request establishes funding for facilitator services, meeting space, food, and miscellaneous expenses related to the newly established Charter Review Commission.

Dollar Amount: \$20,000  
Type: New Request  
Resources: General Fund Discretionary

# BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Winter BuMP

FISCAL YEAR FY 2010-11

## NI\_010 - Enhanced Graffiti Abatement

This funding would provide enhancement to enforcement, volunteer coordination, abatement, and prevention of graffiti.

Part of the enforcement portion of this position is in the form of an additional police officer to be included in the Police Bureau's request.

One additional limited term Program Specialist position to enhance volunteer coordination component of Graffiti Abatement Program + \$10,000 for additional volunteer supplies:

- Establish Graffiti Watch/Adopt a Block – materials development, branding, marketing, training
- Outreach to neighborhood and business associations and other community groups – educate and train
- General training for public/volunteers
- Increased frequency of cleanups
- Increased volunteer supplies
- Explore partnerships with local community agencies for cleanup possibilities (like Community Volunteer Corps), particularly any that could support youth job development opportunities

\$50,000 for abatement / volunteer coordination.

- Youth job development shift from ongoing crews under cleanup contract to specialized effort during peak cleanup season. Options include coordinating with City staff (but there may be legal issues to work out regarding paying youth directly) or more likely contracting with non-profit that already works with youth such as YEI but for more limited time period where utilization is most effective (summer time when youth need jobs and graffiti cleanup is most consistent).

- Realign existing funding for free cleanup services to enhance the impact – RFP for services may result in new grantees. Current focus on youth employment requires year-round crews that are not the most efficient due to substantial down time during rainy months. Potential to contract with a provider to pay fee for service so that only paying when graffiti can be cleaned (less during winter months). Initiate RFP in Spring 2011 to determine whether potential for change or stay with current providers

\$45,000 Mural or other grant program, providing seed money for development of ongoing cleaning crews, piloting stipend project for lead volunteers, etc

Dollar Amount: \$200,000

Type: New Request

Resources: General Fund Discretionary

## Business Area Projection Report

	Winter BuMP Revised Budget	FY 2010-11 Year to Date Actuals	Winter BuMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Office of Neighborhood Involvement</b>				
<b>EXPENDITURES</b>				
Personal Services	\$3,254,340	\$1,337,076	\$3,222,000	99%
External Materials and Services	\$3,200,119	\$1,025,670	\$3,140,000	98%
Internal Materials and Services	\$495,112	\$195,988	\$490,000	99%
Fund Transfers - Expense	\$5,000	\$0	\$5,000	100%
<b>TOTAL EXPENDITURES</b>	<b>\$6,954,571</b>	<b>\$2,558,734</b>	<b>\$6,857,000</b>	<b>99%</b>
<b>REVENUES</b>				
Charges for Services	\$135,692	\$59,959	\$150,000	111%
Intergovernmental Revenues	\$287,025	\$118,513	\$287,025	100%
Interagency Revenue	\$52,730	\$3,895	\$52,730	100%
Miscellaneous	\$0	\$13,339	\$35,000	0%
General Fund Discretionary	\$6,323,496	\$0	\$6,176,617	98%
General Fund Overhead	\$155,628	\$0	\$155,628	100%
<b>TOTAL REVENUES</b>	<b>\$6,954,571</b>	<b>\$195,706</b>	<b>\$6,857,000</b>	<b>99%</b>

### Bureau Projection Narrative

ONI expects all of our major object expense categories to be within 10% of budget.

The vast majority of external M&S costs are contracted out to our community partners, so we are expecting those costs to be very close to our budget as our history shows.

Personnel and Internal M&S costs as of period 6 are projecting to be on target with the budget.

Revenues are expected to come in within 10% of budget as well.

Our service charges for liquor licenses appear to be coming in at a similar rate to last fiscal year which ended up well over budget. The trend for liquor license revenue has been up around the \$150,000 level for the past two years, and we expect that to continue.

Miscellaneous revenues, which include our charges to the North Portland Neighborhood Office partners for staff services, should be around \$35,000. We typically adjust this budget item in the Spring Bmp due to the fact that it primarily affects the personnel budget and can be volatile depending on the needs of our partners.

## **FY2010-11 BUDGET DECISION PACKAGES**

In fiscal year 2010-11, an additional \$441,519 in one-time funding was provided to fund the Office of Neighborhood Involvement's (ONI's) Mediation/Facilitation and Graffiti Abatement Programs. These two programs are ongoing programs that have been funded for many years, but due to the significant level of cuts were at risk of being eliminated this fiscal year. Although they are both important programs that serve critical citywide needs, they were identified as the programs least core to the ONI mission and goals. The one-time funding awarded allowed ONI to maintain the programs with some minor changes in service delivery. In addition, ONI received \$129,692 in one-time funding to continue to support the East Portland Action Plan Outreach. Following is a status report on each of these programs.

### **Mediation and Facilitation Program [Total \$101,418 one-time]**

The one-time funding provided by Council allowed ONI to continue the mediation and facilitation services provided under a grant agreement with Resolutions Northwest (RNW), with a 4% cut to their funding. Combined with the ongoing funding for the program, a total of \$234,763 is granted to RNW in FY2010-11. Since 2003, RNW has been providing community mediation services for the City of Portland. In 2005 these services were broadened to include group facilitation for communities in conflict. The goals of both services are to facilitate direct communication and problem solving to resolve conflict. The funding allowed RNW to maintain staffing, though reduced funds have impacted the number of volunteers that can be trained and supported and therefore has impacted resulting capacity. Although demand for services have remained relatively constant, with fewer volunteers trained and program staff having to absorb administrative duties this has resulted in slowed response time to requests for services.

### **Graffiti Abatement Program [Total \$340,101 one-time]**

The one-time funding provided by Council allowed ONI to continue the Graffiti Abatement Program at a reduced capacity. The funding was reduced by approximately 17% from prior year funding. The funded services included:

- Maintaining the core program staffing to continue the tracking of graffiti reports, enforcement of the City's Graffiti Codes (Abatement and Graffiti Materials and Sales) and enhanced volunteer coordination.
- Maintaining a grant at a reduced amount with the Youth Employment Institute to provide free clean up services to qualifying properties. The grant was reduced to limit staffing to 2 ongoing cleanup crews but eliminating the summer walking crews.
- Maintaining a grant at a reduced amount with Goodbye Graffiti to provide free cleanup services on more complex cleanups at qualifying properties.

The program continues to work to refer reports to appropriate agencies and coordinate cleanup with grantees. The program coordinated monthly neighborhood-business area collaborative Saturday cleanups during Spring/Summer/Fall 2010. In the first half of FY2010-11, the program provided supplies, training and supervision to youth and adults for approximately 29 graffiti cleanups, and the program has approximately 30 additional planned for the remainder of the year. ONI worked in partnership with Alpha Broadcasting and Rodda Paint to sponsor a new "Paint the Town Clean" event in July 2010. This partnership included initial coordination and marketing of the event, volunteer recruitment, paint/cleanup supplies and radio hosts and staff participating to sponsor volunteer cleanups in 5 areas of Portland on July 24<sup>th</sup>. This was an excellent new opportunity to educate and engage 70 volunteers in graffiti cleanup as well as build an ongoing partnership for future events and abatement efforts. ONI plans to pursue a repeat of the partnership and event in 2011. The graffiti program continued a partnership with Central City Concern Volunteer Corps program, to provide job training opportunities for adults in transition as volunteers to do targeted graffiti cleanups in the City. This has resulted in 6 cleanups by their volunteers since July 2010 at chronic properties that are large

**Office of Neighborhood Involvement  
Report of FY 2010-11 Budget Decision Packages  
Status Report – January 2011, Page 2**

---

properties and would not have qualified for free removal. Many of the property owners have provided funds for the paint and each cleanup includes approximately 10-12 volunteers.

The graffiti program continues to focus on training and coordination of volunteers for ongoing graffiti cleanup in Portland. There are now 8 neighborhood areas that have organized ongoing graffiti cleanup in their area (some quarterly, some monthly). The program continues to train and encourage participants involved in cleanup events to consider organizing ongoing graffiti cleanups in their areas. ONI estimates approximately 3,600 volunteer hours have been dedicated to graffiti abatement supported by ONI in the first half of FY2010-11, leveraging approximately \$75,000 already this year.

In partnership with Friendly Streets, ONI is coordinating the 2011 Metro Portland Graffiti Summit in April 2011. This will be the third annual event, with broad participation from Portland and other jurisdictions. The focus is on education regarding graffiti issues and approaches to abatement and enforcement and providing an opportunity to formally recognize businesses, property owners, volunteers and staff that have been dedicated to graffiti abatement. Although the City has been one primary sponsor in the initial events, there are many other agencies that are now partnering to provide sponsorship in order to allow it to be a full day free educational event for approximately 150 participants.

**East Portland Action Plan Advocacy [Total \$129,692 one-time]**

The one-time funding provided by Council allowed ONI to continue staffing the East Portland Action Plan Advocate position through the East Portland Neighborhood Office to organize outreach and implementation of the East Portland Action Plan (EPAP). In addition, Council approved an additional \$150,000 for community grants and priority projects relating to the program. EPAP is currently closing out the grants awarded in FY2009-10 and has already selected the 17 awardees for the FY2010-11 grants. The grant awards for the current year will go before Council in early 2011. The EPAP group is working with PDC and PSU to establish the cost of a Memorandum of Understanding to perform an East Portland Economic Development Area and Segment Specific Assessment. The remaining project funds will be allocated to cultural and language specific organizations for entry-level Civic Development/Engagement train-the-trainer workshops. ONI is requesting the appropriation in the Winter BuMP to provide the funding to complete the prioritized projects and grant award cycle this fiscal year.

**BUDGET NOTES**

No Budget Notes.

**Office of Neighborhood Involvement  
Report of FY2010-11 Fall BuMP Requests  
Status Report – January 2011, Page 1**

---

In the Fall BuMP, the Office of Neighborhood Involvement received appropriation for the following budget requests that require status reports:

***NI\_002 – New Request – Last Thursday Coordination - \$14,732***

The Office of Neighborhood Involvement (ONI) was involved in the multiple bureau coordination effort relating to Last Thursday on Alberta. ONI requested appropriation to fund related expenses including a contract for an event coordinator, security and other vendor services. The contract has been completed and paid in full. Security and other vendor services payments have been processed through the Office of Management and Finance.

***NI\_004 – Carryover Request - ODOT Grant for Bryant Street Overpass - \$50,000***

ONI North Portland Neighborhood Services, received a grant in FY2009-10 from the Oregon Department of Transportation (ODOT) for \$50,000 for improvements to the Bryant Street/Interstate 5 pedestrian crossing. Work required under the grant was not completed in FY2009-10. The Piedmont Neighborhood Association (PNA) had initiated a two year long community-based planning project and in Fall 2010 began moving on to the next phases of final planning, design, outreach and approval. ONI has entered a contract with PNA for the final phases of the project that will expend \$45,000 of the funds. The remaining \$5,000 will be for materials and construction relating to the project. The PNA will oversee the construction of safety improvements to this pedestrian crossing removing barriers and opening up visual sight lines. Completion of the project will create a more inviting connectivity and safer access for bicycles and pedestrians crossing over Interstate 5. The contract with PNA is currently authorized through October 2011 so the funds will likely require additional carry forward into Fiscal Year 2011-12 on unspent funds.

***NI\_005 – Carryover Request – FY 09-10 Revenue Over Budget - \$28,486***

ONI carried forward excess revenues from FY2009-10 for planned activities in FY2010-11. The bulk of the funds were from Liquor License revenues and are being used for expenses related to the program. ONI has used some of the funds for temporary staffing expenses during an extended leave of administrative staff in peak renewal license processing this Fall/Winter 2010. ONI is working on the requirements for the planned database revisions and updates planned this fiscal year. The related expense will depend on review, acceptance and planning by the Bureau of Technology Services project management team. Funds were also carried forward for Crime Prevention to replenish stock of Neighborhood Watch signs. The stock is still sufficient to meet needs but replacements will be ordered in Spring 2011.

Additional funds were budgeted for unanticipated unemployment expenses. The first quarter's expenses have been billed and are expected to continue through the remainder of the year.

**Service Improvement Plan FY2010-11 – Item 1:**

***Neighborhood Resource Center- Increase capacity within ONI to coordinate implementation of the Five Year Plan to Increase Community Involvement***

The ONI Neighborhood Resource Center (NRC) will continue to implement the goals and recommendations of the Five Year Plan to Increase Community Involvement through the following actions in FY2010-11:

- a) Grant agreements for the Diversity and Civic Leadership Program partner organizations (Urban League, Latino Network, IRCO, NAYA, and Center for Intercultural Organizing) will be realigned to reflect these goals and objectives. An updated performance measurement system for all NRC programs will be further implemented with all these programs.
- b) NRC will implement a communications strategy being developed in FY 2009-10 to better utilize social media to tell the story of civic engagement strategies. Implementation includes: 1) redevelop the NRC's web presence on ONI's Portlandonline site, 2) produce short 3-5 minute videos describing each of NRC's program areas, and 3) begin producing an annual e-newsletter update on program successes.
- c) NRC programs will continue to develop capacity to document program successes through digital storytelling, continue a partnership with Portland Community Media to provide video production and social media trainings with two district coalitions as host training sites, and continue a partnership with Portland State University to produce 20+ short 3-5 minute videos to document success stories.
- d) Update ONI Standards to clarify and expand formal relationships with existing and developing community-based organizations seeking civic engagement opportunities with the City. This includes Diversity and Civic Leadership program partners, Business District Associations, and newly emerging Communities Beyond Neighborhood Boundaries. Review and update policies relating to neighborhood associations and coalitions.

**STATUS UPDATE:**

**Underway**

**Estimated completion:** some by June 30, 2011, some are ongoing and will continue to be priorities in FY 2011-12.

**Summary:**

- a) Underway - Diversity and Civic Leadership Program grant agreements have been updated for FY 2010-11 to better align with ONI goals and objectives. Neighborhood Program has implemented changes to performance measurements. Other programs are now designing tools to track performance building off what has been developed for the District Coalitions.
- b) Underway - NRC program developed a communications strategy but have limited staff capacity to implement. ONI staffs are actively engaged in the Portlandonline Refresh effort and several subprograms have updated their web content. Neighborhood Program needs to be next focus. Staff participated in several video and social media production trainings and produced one video to date. Have decided to drop third objective to produce an e-newsletter and instead focus on better documentation of program highlights on website.
- c) Completed – ONI, Central NE Neighbors, and SW Neighborhoods, Inc. collaborated with Portland Community Media in which several dozen community



- leaders and staff participated in over a dozen trainings on video and social media production. Collaborated with three terms of PSU Intro to Civic Leadership classes to produce nearly two dozen videos documenting successful small grant projects.
- d) Underway – Engaged with ONI Bureau Advisory Committee (BAC) to develop a draft proposal for updating process for updating ONI Standards policy. Have initiated public review process which will go through winter and likely to go before Council in spring 2011. This will be a multi-year ongoing process depending on priority topics identified by ONI's BAC.

**Service Improvement Plan FY2010-11 – Item 2:**

***Partnering to address livability and public safety issues related to alcohol in Portland***

An area of downtown was previously declared by Council in city code as the “Burnside District Impact Area” in recognition of the alcohol related problems in the area, specifically involving street drinking. Although this designation exists in code, it does not provide adequate tools to restrict liquor licenses to limit products as originally intended and therefore problems have persisted.

In FY 2009-10 ONI initiated an effort to address these livability and public safety issues related to alcohol in the downtown core, partnering with the Police Bureau and other local stakeholders. ONI has identified an area downtown that encompasses 55% of all reported drinking in public citywide and 30% of detox incidents citywide. Limiting the supply of specific alcoholic products has been successful in reducing the problem locally (such as when City impact areas originally implemented) and in other jurisdictions. The Oregon liquor laws allow for restricting products to mitigate problems at an establishment or in a problem area, and petitioning for State recognized Alcohol Impact Areas that would restrict product sales in the impact area. In FY 2009-10 ONI gathered feedback from local residents, businesses, associations, and impacted businesses in order to establish a voluntary agreement with all businesses selling alcohol products “to-go” in the identified area. In FY 2010-11 ONI will monitor compliance, evaluate the impact of the effort, and determine next steps if the voluntary effort is unsuccessful.

**STATUS UPDATE:**

**Completed, Next Steps Underway**

**Estimated completion:** Initial work completed December 2010, next steps established and expanded work will be ongoing throughout 2011.

**Summary:** ONI coordinated the voluntary effort (VIBRANT PDX) to restrict products in the downtown core to attempt to address the street drinking problem at the local level. Despite mailings, door to door meetings, public meetings, and revisions to the voluntary agreement to address concerns only 9 of the 43 stores in the area were willing to enter a voluntary agreement. Therefore, ONI determined that the voluntary effort had failed to be successful and received Council approval in September 2010 to petition the Oregon Liquor Control Commission (OLCC) to establish an Alcohol Impact Area (AIA) in downtown Portland.

Commissioner Fritz submitted a petition on behalf of the City and on December 17, 2010 the OLCC accepted the petition and initiated rulemaking to establish an AIA. This concluded the actions proposed in the original Service Improvement Plan. However, next steps identified include:

- Working with the OLCC on the rulemaking process required to establish the AIA (OLCC estimates 6 months to 1 year)
- Engaging impacted community and businesses in the process when appropriate,
- Review and advocacy regarding final rule language to ensure it meets the intent of Council
- If AIA established, ongoing monitoring of impact and participation in annual review of the AIA.

**Service Improvement Plan FY2010-11 – Item 3:**

***Expanding volunteer training and coordination for graffiti abatement***

The Graffiti Abatement Program will face a reduction in funding that will reduce capacity for free graffiti removal from private property. Because paid removal services are decreasing it is a goal to have increased volunteer efforts help compensate for some of that loss in service. As with other crime prevention activities, organizing around graffiti removal provides opportunities for community building while working towards improved livability and safety in the community.

In FY 2009-10 the Graffiti Abatement program increased focus to support more volunteer cleanups throughout the city. 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. During FY 2010-11, the program will continue to provide increased volunteer training and coordination on cleanup activities.

**STATUS UPDATE:**

**Underway**

**Estimated completion:** Ongoing, through June 30, 2011 (and beyond)

**Summary:** FY2010-11 funding was reduced for free graffiti cleanup. ONI has maintained the ongoing cleanup crews and been selective on the free removal provided by the City paid contractor. In some cases with properties that do not qualify for free removal, ONI will negotiate a one-time share in the cleanup expense with a commitment from the property owner to continue to maintain the cleanup moving forward. This has been positively received and appears successful.

ONI has continued to focus on support for increased volunteer cleanups and for groups interested in organizing ongoing cleanup in their neighborhoods. In the first two quarters of FY2010-11, ONI supported 29 volunteer cleanups that leveraged approximately 2,400 volunteer hours. In addition to ongoing support to individual volunteers leveraging approximately 1,200 hours, the volunteer hours leveraged with program funds in the first half of the fiscal year are valued at approximately \$75,000.