

Office of Neighborhood Involvement

Management Data

Commissioner in Charge: Amanda Fritz
 Bureau Director: Amalia Alarcon de Morris
 Website: <http://www.portlandonline.com/oni/>
 Administration: 8.8%
 M/W/ESB Contract \$: 50.0% Prime

Workforce Data

Minorities: 15.4%
 Female: 64.1%
 Non-Represented: 48.3%
 Span of Control: 5.3 positions per supervisor
 Management Layers: 1 to 2

Resource and FTE Summary

	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Reductions	FY 2012-13 Add Packages	FY 2012-13 Requested
GF Ongoing	\$5,509,379	\$5,552,155	(\$444,172)	0	\$5,107,983
GF One-Time	926,807	0	0	1,061,338	1,061,338
GF Overhead	205,461	200,954	0	0	200,954
County	249,045	267,390	(110)	0	267,280
Other Revenues	189,086	224,195	0	12,576	236,771
Total Revenues	\$7,079,728	\$6,244,694	(\$444,282)	\$1,073,914	\$6,874,326
FTE	35.65	33.95	(2.10)	2.90	34.75

Bureau Overview and Significant Issues

The mission of the Office of Neighborhood Involvement 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. In 2005-06 we implemented the Five Year Plan to Increase Community Engagement. The goals of this plan were to: Increase the number and diversity of people involved; strengthen neighborhood and community capacity; and increase community and neighborhood impact on public decisions. The Diversity and Civic Leadership program, and expanded funding to the neighborhoods in the past have been major steps to achieving these goals.

Sustained budget reductions in the past 3 budgets have reduced many of the gains we made toward our goals. Not only have Neighborhood Coalitions lost funding, but the Graffiti and Neighborhood Mediation programs have had to be sustained with one-time funding.

Given these budget cuts ONI's progress to achieving its 5 year plan has come to a standstill. Once there is an improved economic environment for the City, ONI will go back to working on achieving the 5 year plan. In the meantime, we will employ our creativity to retain as much of our gains until such time as we can restore and begin to plan for growth again.

**Neighborhood Resource Center
Performance measurement summary FY 2010-11**

• Number of activities (includes events, meetings, and community involvement projects initiated and/or maintained by groups and programs)	4,061
• Attendance at meetings, events, activities, appropriate community involvement projects, and mediation/ facilitation	126,326
• Number and percentage of events, activities, and/or community-involvement projects in which organizations are in partnership	1,699
• Number and percentage of partnerships among events, activities, and/or community involvement projects with under-engaged groups	620/36%
• Number of those trained on leadership and/or organizational development skills - in group trainings/workshops, group meetings, or through one-on-one mentoring/TA	5,248
• Estimated number of people reached by direct communications	2,245,137
• Dollar value of City resources for ONI-sponsored programs compared to dollar value of ONI-sponsored programs cash donations and grants; in-kind donations; (and volunteer time for meetings, events and activities - pending methodology)	\$6,017,312

Operating and Capital Requirements

	FY 2010-11 Actuals	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Request	FY 2013-14 Estimate
Operating – Base	\$5,730,702	\$6,152,921	\$6,244,694	\$5,812,988	\$5,975,751
Operating - One-Time Initiatives	773,338	926,807	0	1,061,338	1,091,055
Total	\$6,504,040	\$7,079,728	\$6,244,694	\$6,874,326	\$7,066,807

Overview of Major Projects and Initiatives

Standards:

The ONI will seek Council approval to update process for community engagement to review and develop recommendations for changes to ONI's Standards to address significant policy issues impacting ONI programs.

DCL Program:

ONI will initiate a community-driven review of the first five years of the DCL program with the goal of codifying our relationship with the non-neighborhood-based partner organizations.

Crime Prevention Program HUB office:

Last year in this space we described the issues surrounding the remote locations of the Crime Prevention Program Staff. Several factors of these remote locations diminished the efficiency of the staff and the program. In the spring of 2012, ONI Crime Prevention staff are locating in a single office at the former location of Portland Police Southeast Precinct. We fully expect this new arrangement to significantly increase the efficiency of the program, however, this does require a minor re-alignment package to cover increased rent costs associated with having “real” space.