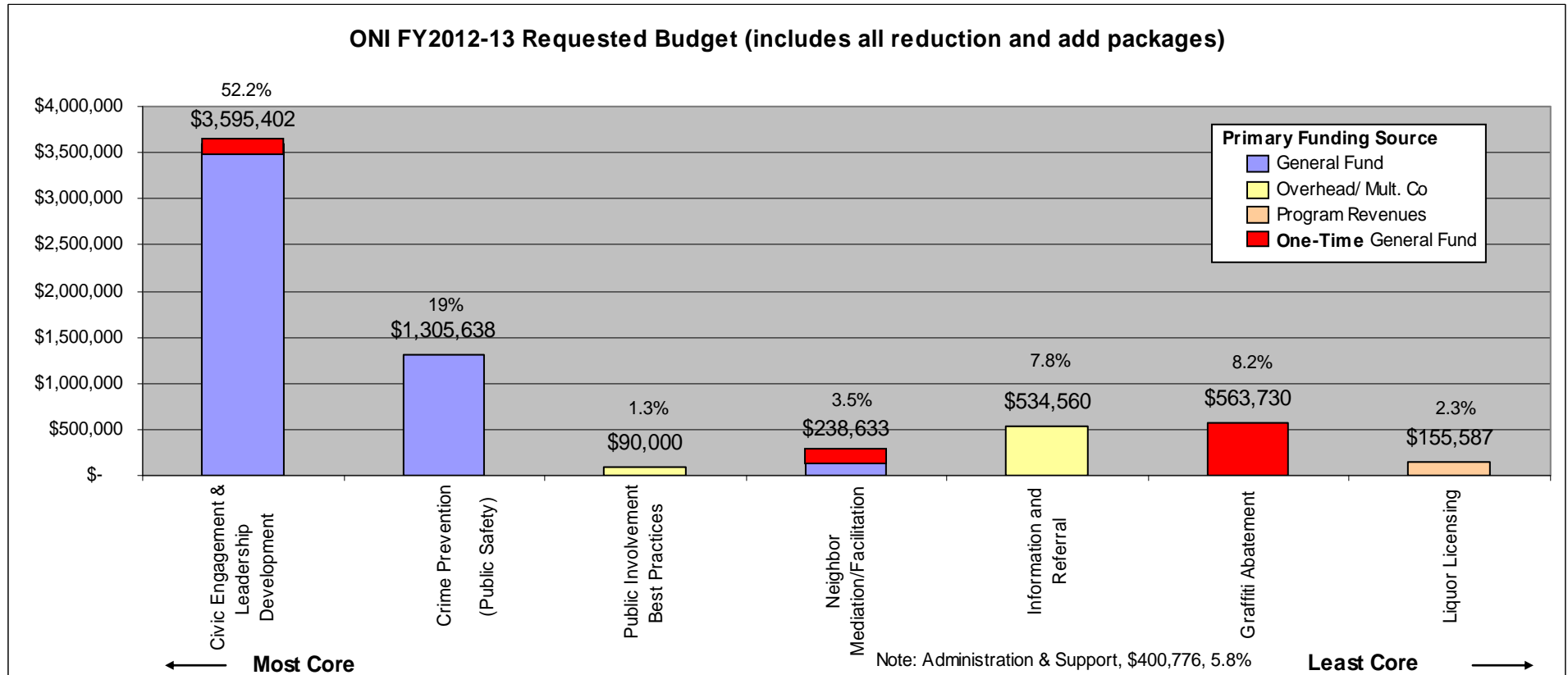


Office of Neighborhood Involvement – Budget Worksession



Important Notes about ONI's Budget

- Due to repeated cuts and one-time funding for ongoing programs, current budget **cuts must come from programs that are most core** to the bureau's mission and goals (the first being primarily equity focused, the second public safety).
- ONI's Mission, goals, programs and services are critical to support the City's goal of achieving **equity in delivery of services**. Without an engaged public that represents all stakeholders, decisions cannot be informed and responsive.
- ONI's programs **leverage a substantial amount of volunteer hours** as well as financial and in kind contributions. Every cut has a significant impact on the community. For example, grant funds leverage 5 times the funding awarded.
- Crime Prevention plays a **key role in the local public safety system**, teaching and assisting neighbors to work closely with public safety bureaus and other neighbors to reduce and prevent crime.

Significant Budget Cuts Included in Requested Budget (incl. One-time):

- Crime Prevention/public safety cuts - Eliminate 1 Crime Prevention Coordinator position and .5 Office Support Specialist II
- Over 50% reduction to Neighborhood Small Grants Program
- 7.7% cut to Mediation/Facilitation
- Eliminate all inflation increases (3rd year)
- Significant reduction to non-grant related Materials & Services (over \$29,000).
- Eliminate .5 FTE Financial Analyst

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Important Facts Regarding Programs At Risk in FY2013:

Mediation and Facilitation (50% one-time funds):

- Free mediation and facilitation to resolve conflict - over 25 yrs. No other provider of mediation services serving City of Portland.
- Referrals come from a wide range of sources including Council, Police, City bureaus, and community partners. In 2011, 37% of referrals were **from law enforcement and other government agencies**, an increase of 5% from prior years.
- **Approximately 50% of City funding is one-time and losing it would devastate program.** OMF recommends eliminating the one-time funds. Mediation services in Portland may cease and facilitation services would not be available to neighborhoods and diverse ONI partners.
- Provides **support to under-engaged populations** during tough economic times when levels of stress are heightened, increasing demand. Referrals from police/govt are up 5%.
- **Builds capacity** within the community to deal with conflict and **leverages over 3000 volunteer hours**, the equivalent of 1.5 FTE (\$86,000). It also leverages \$95,000 of state funding through matching funds.
- Program cuts over past several years have **reduced staff capacity as well as volunteer training and support.** Requested Budget sustains the core program at a reduced capacity.
- **Success with increasing diversity of volunteer pool.** Over the past 4 years, 32% of our new volunteers are people of color and 42% speak multiple languages.
- Facilitations for City include Joint Terrorism Task Force, changes to Office of Equity and Human Rights, and sidewalk management plan. Internal capacity building, problem-solving and conflict resolution for diverse ONI partners. High Road Alliance (equity in community economic dev.), Bud Clark Commons GNA, neighborhood boards. Also facilitation and process design on community hot topic forums.

Graffiti Abatement (100% one-time funds):

- **Critical citywide service with positive impact on public safety** – enforcement, graffiti removal, volunteer coordination, and tracking. (2.4 FTE)
- Partners with agencies providing **job training for at-risk youth and adults in transition from homelessness.**
- **Increased focus on volunteer training and coordination** to leverage funding and use graffiti abatement as a community-building activity.
 - Active volunteer involvement has more than doubled, with almost **1,200 active volunteers, 108 cleanups.**
 - Increased from 5 to **24 ongoing livability teams** cleaning in their neighborhoods monthly or quarterly.
 - Estimate 30,886 hours in FY2011, valued at approx. \$567,000. **Projected increase of 30% in FY2012 for volunteer hours valued over \$700,000.**
- Through the Immigrant and Refugee Community Organization provides **job development opportunities for at-risk youth while removing graffiti** in Portland's high-traffic visible areas. Youth have removed 6,100 tags from July2011 to February 2012. OMF recommends elimination of this funding.
- Provides a graffiti abatement grants program to support community driven projects such as murals (10 arts projects in first year). OMF recommends elimination of this funding.



Office of Neighborhood Involvement – Budget Worksession Important Facts Regarding Programs At Risk in FY2013:



Neighborhood Small Grants Program (50% one time funds, remaining 50% in cut package):

- Provides neighborhood and community based organizations an opportunity to build community, attract new and diverse membership, sustain those already involved and support community and its cohesion during economic downturns.
- This program is one of our most effective best practices, putting resources at the grassroots level directly to support community driven projects.
- Leverages over 5 times the amount of resources granted to the community. Over 5 years, the program has funded 443 projects with \$829,354 in grant awards averaging \$1800 each that have cumulatively leveraged \$4.5 million.
- Provides funds for a wide range of projects such as beautification/cleanups, communications (web-sites and print newsletters), outreach campaigns (door knocking or mailings), crime prevention, arts and culture, school-community partnerships, neighborhood fairs and festivals, environmental projects and partnerships between neighborhoods and under-engaged communities.
- Program has prioritized and funded projects that serve and/or outreach to under-engaged communities including people of color, immigrant/refugee, low-income, youth, people with disabilities and lesbian/gay/bi/transgendered people. In the first 5 years, 38% of the projects have been led by organizations that serve these communities and 55% of the projects address outreach to or engagement with under-engaged communities.
- Grant award criteria have included providing assistance to those hit hardest by the recession. Funded projects have included programs such as providing funding for vouchers for low-income families to purchase food at the farmer's markets in Southeast and Northeast Portland.
- Submitted in Requested Budget with 50% reduction in funds (at the 4% cut package if one-time funding for the remainder 50% is continued). However, OMF recommends elimination completely (full cut and no one-time funding).



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ONI Programs/Services and Equity

- The City heard from thousands of people and committed to the **Five Year Plan to Increase Community Involvement**. ONI integrated the goals into our strategic plan to focus on expanding civic engagement to support greater equity in decision-making and service delivery. However, progress on that commitment is seriously limited due to continued budget cuts.
- ONI's innovative community engagement programs though impacted by cuts intend to:
 - Significantly expand public involvement, strengthen community capacity, and increase the role and impact of community members on local decision making.
 - Strengthen involvement in Portland's communities, create a welcoming environment for public participation, and reinvigorate the partnership between community and government.
 - Expanding involvement in communities that traditionally have not been involved, particularly people of color and members of Portland's growing immigrant and refugee community.
- For several years, ONI has implemented a funding model to provide more **equitable funding** to the neighborhoods for new program dollars. However, the base Coalition funding has continued based on initial funding and has not taken into account substantial demographic changes and growth. Although identified as an issue for several years by ONI's BAC, in order to achieve equity without devastating the neighborhood program it would require additional funding.
- ONI staff support the **East Portland Action Plan implementation**, intended to address some of the challenges facing East Portland. The OMF recommendations advise eliminating the staff advocate funding, which would eliminate a vital component that has allowed successful engagement of many immigrant and other diverse community members in projects that meet the community needs.
- ONI implemented the **Diversity and Civic Leadership Program** to support organizing efforts of historically **under-engaged communities**, including people of color, immigrants and refugees. Since FY2010, ONI reallocated funding to prioritize this program for ongoing funding and protect it from cuts. However, due to the level of cuts partners have not received inflation increases for 3 years and even this high priority program faces cuts in FY2013 that will negatively impact capacity to engage diverse communities.
- ONI implemented programs to strengthen the **neighborhood system's capacity** to engage all neighbors with funding for expanded outreach staff, leadership training, and Neighborhood Small Grants. Although we have attempted to preserve funding that supports the expansion of services, many of these have been scaled back due to shrinking resources including elimination of community engagement initiatives and neighborhood accessibility (translation/interpretation/child care) resources intended to support populations with barriers to participation. Progress will be set back even further with the potential loss of the grants program in FY2013.
- Cuts to the **Disability Program, Elders in Action, and Diversity and Civic Leadership Program** partner organizations in particular are counter to the City's commitment to equitable distribution of resources to our diverse communities.
- For several years the **Crime Prevention Program** has prioritized recruiting staff with skills that could support improved connection and engagement with Portland's diverse populations. In FY2013, the proposed cuts would eliminate the newest staff that could have improved crime prevention services to immigrant and other minority populations. This will be a major loss for public safety as staff reduction both decreases the capacity for proactive crime prevention services and also eliminates staff with unique insights and connections to provide more equitable services.
- The **Graffiti Abatement Program** achieves program goals while prioritizing support for unique partnerships to provide job development opportunities to adults in transition from homelessness and at-risk youth. OMF recommendations advise elimination of funding for this partnership with at-risk youth.