

Office of Neighborhood Involvement

Requested Budget

FY 2013-14



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

DATE: February 4, 2013

TO: Yung Ouyang, Financial Analyst
City Budget Office

FROM: Amanda Fritz, Commissioner-in-Charge
Dora Perry, Office of Commissioner Fritz 

SUBJECT: Office of Neighborhood Involvement FY2013-14 Requested Budget

Please accept the Office of Neighborhood Involvement's (ONI's) Requested Budget for Fiscal Year 2013-14, submitted at the 90% of the adjusted current appropriation level.

ONI's strategic direction, the Five Year Plan to Increase Community Involvement, continues to be the foundation for our Budget Advisory Committee (BAC) recommendations. As a small bureau with little to no discretionary materials and services budget, our forced choices over the last few years have eroded our ability to sustain bureau improvements and fulfill our mission. Through multiple years of cuts ONI has realigned funding in an attempt to preserve our most core services. By FY 2013-14 no further realignment was possible, and since remaining programs have been identified as critical to the City and the community, elimination of whole programs was rejected by the BAC as an approach.

This year's priorities and budget decisions set by the BAC focused on advancing equity, protecting public safety and preserving community engagement. Our efforts this year, as City and Community together, centered around meeting our budget instructions without losing all of the progress we've made in the last four years of strategic plan implementation. Based on the priority of advancing equity, ONI held harmless the Diversity and Civic Leadership Program (DCL). The DCL program, ONI's newest and smallest program, focuses on developing and engaging civic leaders from

Portland's historically under-engaged communities including communities of color, immigrants and refugees. This was the only program that all ONI partners recommended be included in ONI's requested 90% base budget without any reductions.

ONI and its BAC prioritized the add packages for the most critical restorations based on our priorities of equity, public safety and preserving community engagement. The key elements of the requested budget include the following:

1. Add packages to restore major cuts required to meet a 90% base budget, which included: across the board cuts to external community partners funded (7% Elders in Action, 10% to District Coalitions and Resolutions NW), elimination of 2 Crime Prevention Coordinators, elimination of 1 of only 2 administrative support positions for the entire bureau, elimination of disability outreach materials for the Additional Needs Registry, and elimination of the majority of free graffiti removal services.
2. The one-time add packages for continuation of one-time funding for ongoing programs including \$93,855 for neighborhood small grants and \$279,692 for the East Portland Action Plan. These programs were again determined to be important City programs that are also core to ONI's mission.
3. A realignment package adjusts graffiti personnel funds for more core services of the program and bureau.

Please contact Amy Archer (503-823-2294) or Amalia Alarcón de Morris (503-823-4134) if you have any questions or concerns.

Cc: Amalia Alarcón de Morris
Amy Archer
Michael Kersting



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Enhancing the quality of Portland's Neighborhoods through community participation

February 4, 2013

To: Yung Ouyang, City Budget Office
Mayor Hales and City Commissioners

SUBJECT: Office of Neighborhood Involvement, Bureau/Budget Advisory Committee Report on the FY 2013-14 Requested Budget

The Office of Neighborhood Involvement Budget Advisory Committee (ONI BAC) presents the FY 2013-2014 ONI budget you have requested for your consideration. In this time of seriously constrained resources, we have done our best to structure the budget cuts requested of us and the prioritized add packages so that they do the least possible damage to our ability to carry out the mission and goals of ONI and its community partners. Respectfully, this has been a challenge.

ONI has never had discretionary funding in comparison to other City bureaus. The last four years of cuts have already eliminated most of our materials and services (M&S) program funding and are now eroding core program functions and organizational capacity – for both the bureau and its community partners. One example - the funds for the Neighborhood Small Grants Program, a proven best practice that leverages over five times the City's small investment annually, has been reduced by over half prior to this year's budget process and the remains are one-time funded and so are at risk for elimination. For this reason it was not possible for us to reach the Bureau's overall 10% cut target without cutting into core program services and staff positions. The criteria for our submitted budget, and prioritization of add packages, were Equity, Public Safety and Community Engagement. Through it all, we attempted to mitigate job-loss in what is still a very difficult economy.

As a group the ONI BAC worked through the hard choices, at every step reaffirming our commitment to maintaining our cohesion, our support for all our partners, and particularly our support for our newest partner, the Diversity and Civic Leadership Program (DCL). This year the committee benefited from the participation and regular attendance of 57 individuals from management, staff, labor, coalitions, neighborhoods, DCL participants, Commissioner Fritz and her staff, other community partner agencies, and the general public. BAC participants engaged in over 21 hours of meetings between November 2012 and January 2013. In addition significant time was invested between meetings conducting evaluations of program budgets, developing cut proposals and meeting agendas, and engaging with the broader community for feedback. We have long since evolved from the

days of token involvement that pitted stakeholders against each other and devalued community wisdom. The end result of our improved process is this budget request achieved through consensus decision-making by very diverse participants, with potentially competing interests in a very difficult budget climate.

Again, respectfully, it was a challenge. And yet, despite the pain of contemplating letting valued staff people and programs go, and, despite the challenges of being asked to care for your neighbor's program as much as you care for your own, we, the diverse membership of the ONI BAC - Portland new, Portland old, Portland all-of-us in this boat together - came out of this process even more committed to working collaboratively and to supporting each other.

We understand there are no easy answers to our city's current financial situation. We have done the difficult work of determining where the cuts must come from as well as prioritizing the most critical areas to restore funds in ONI's add packages. We will continue to work together to help each and every one of us succeed in these tough times. We are proud that our BAC process leads to new and better ways to do things every year whether we are cutting or adding or staying the same. We ask that you keep present that "infrastructure" is not only brick and mortar, but people as well - that investing in the development of human capital is critical to the future of our City. And, we ask that you do your best to spare ONI, and the other smaller bureaus that have so little left to cut. Finally, we thank you for your time and your thoughtful care of all of Portland.

Sincerely,



Christina Albo
ONI BAC Co-Chair



Michael Boyer
ONI BAC Co-Chair

On behalf of ONI BAC Steering Committee (below) and full membership (attached):
Amalia Alarcon de Morris, ONI Bureau Director
Christina Albo, Resolutions NW
Amy Archer, ONI Business Operations Supervisor
Michael Boyer, ONI Crime Prevention, AFSCME Local 189
Anne Dufay, Southeast Uplift
Donita Sue Fry, NAYA Portland Youth and Elders Council
Dennis LoGiudice, ONI Graffiti Abatement
Jane Netboy, Goose Hollow Foothills League
Nancy Ramirez Arriaga, Latino Network
Victor Salinas, Latino Network
Doretta Schrock, North Portland Neighborhood Services

**Office of Neighborhood Involvement
Bureau/Budget Advisory Committee - FY 2013-14 Budget Development**

ONI BAC Member	Affiliation/Organization
Amalia Alarcon de Morris	Office of Neighborhood Involvement
Christina Albo	Resolutions Northwest
Katherine Anderson	Office of Neighborhood Involvement, Crime Prevention
Amy Archer	Office of Neighborhood Involvement, Administration
Katy Asher	Northeast Coalition of Neighborhoods
Barbara Bernstein	Elders in Action
Richard Bixby	East Portland Neighborhood Office
Sylvia Bogert	Southwest Neighborhoods Inc.
Michael Boyer	Office of Neighborhood Involvement, Crime Prevention, AFSCME Local 189
Nicole Brown	Center for Intercultural Organizing
April Burris	Community Member
Jan Campbell	Connecting Communities Coalition, Portland Commission on Disability
Celeste Carey	Office of Neighborhood Involvement, Crime Prevention
Lee Po Cha	Immigrant and Refugee Community Organization, Asian Family Center
Betsy Coddington	Resolutions NW
Shoshana Cohen	Northeast Coalition of Neighborhoods
Tim Crail	Commissioner Fritz's Office
Anne Dufay	Southeast Uplift Neighborhood Program
John Dutt	Office of Neighborhood Involvement, Information and
Leslie Foren	Elders in Action
Amanda Fritz	City of Portland, Commissioner
Donita Sue Fry	Portland Youth and Elders Council, NAYA Family Center
Tom Griffin-Valade	North Portland Neighborhood Services
Karla Hernandez	Center for Intercultural Organizing
Brian Hoop	Office of Neighborhood Involvement, Community and Neighborhood Involvement Center
Kayse Jama	Center for Intercultural Organizing
Michael Kersting	Office of Neighborhood Involvement, Administration
Deepak Lamichhane	Center for Intercultural Organizing
Paul Leistner	Office of Neighborhood Involvement, Neighborhood Program
Tom Lewis	Centennial Community Association
Dennis Paul LoGiudice	Office of Neighborhood Involvement, Graffiti Abatement
Mary Loos	Portland Downtown Neighborhood Association
Chris Lopez	Northeast Coalition of Neighborhoods, Sullivan's Gulch Neighborhood Association
Jane Netboy	Goose Hollow Foothills League
Yung Ouyang	City Budget Office
Patrick Owen	Office of Neighborhood Involvement, Liquor Licensing
Mary Ann Pastene	Northwest District Association
Rick Paul	Pleasant Valley Neighborhood Association
Blythe Pavlik	Resolutions NW
Dora Perry	City of Portland
Jerry Powell	Goose Hollow Foothills League
Ken Puckett	PGE Park

**Office of Neighborhood Involvement
Bureau/Budget Advisory Committee - FY 2013-14 Budget Development**

ONI BAC Member	Affiliation/Organization
Midge Purcell	Urban League of Portland
Nancy Ramirez Arriaga	Latino Network
Lisa Reed Guarnero	Center for Intercultural Organizing
Stephanie Reynolds	Office of Neighborhood Involvement, Crime Prevention
Victor Salinas	Latino Network
Pedro Sandoval	Latino Network, DCL Participant
Doretta Schrock	North Portland Neighborhood Services
Trillium Shannon	Resolutions NW
Mark Sieber	Neighbors West/Northwest
Teresa Solano	Office of Neighborhood Involvement, Information and
Alison Stoll	Central NE Neighbors
Lynda Van Doran	Oregon Commission for the Blind
Pei-ru Wang	Immigrant Refugee Community Organization, Health Communities
Fern Wilgus	Laurelhurst Neighborhood Association
Akberet Zemedede	Immigrant and Refugee Community Organization

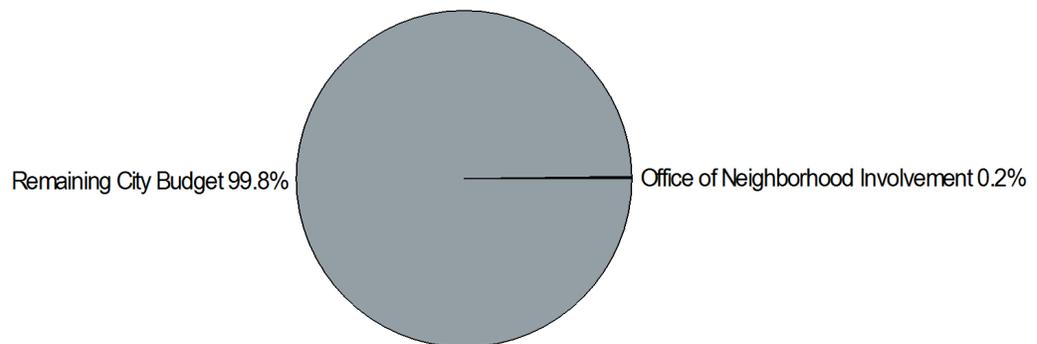
Office of Neighborhood Involvement

Community Development Service Area

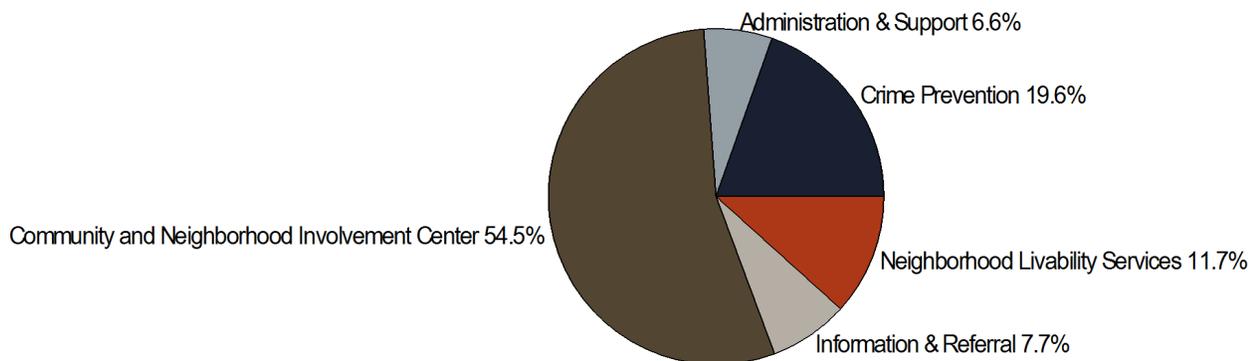
Amanda Fritz, Commissioner-in-Charge

Amalia Alarcón de Morris, Director

Percent of City Budget



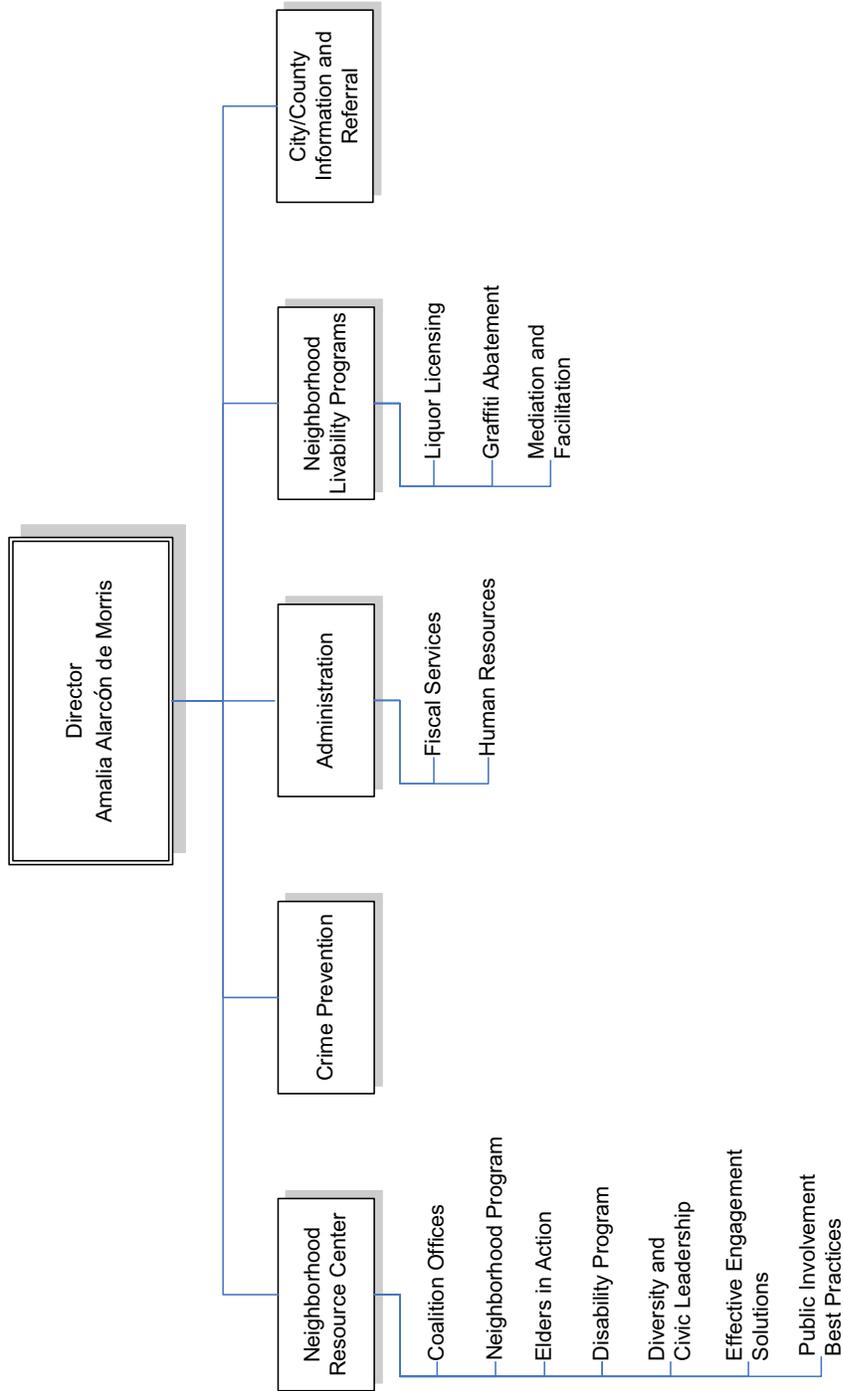
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2012-13	Requested FY 2013-14	Change from Prior Year	Percent Change
Operating	7,628,621	7,259,403	(369,218)	(4.84)
Capital	0	0	0	0.00
Total Requirements	7,628,621	7,259,403	(369,218)	(4.84)
Authorized Positions	37.08	35.75	(1.33)	(3.60)

Office of Neighborhood Involvement



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

The ONI 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

Services and programs include:

- ◆ Civic Engagement and Leadership Development, including the Neighborhood Program, Diversity and Civic Leadership (DCL) Program, Disability Program, and the Elders in Action Program.
- ◆ Public Involvement Best Practices, including coordination of the Public Involvement Advisory Council (PIAC) and the Citywide Public Involvement Network (CPIN).

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.

City/County Information and Referral Program

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

Neighborhood Livability Center

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, and 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 and Supporting the Portland Plan

As Portland grows and continues to diversify, 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. This area of focus is consistent with the Portland Plan's foundational value and priority of advancing equity. ONI prioritized the Diversity and Civic Leadership program as core to this strategic direction and held the program harmless to cuts again in FY 2013-14.

ONI also supports the Portland Plan's core set of priorities and the integrated strategy of a healthy and connected city, particularly through our Community and Neighborhood Involvement Center programs. ONI supports these priorities through the bureau's work to engage and connect the community, advocating for transparency and accountability in public engagement, building capacity for people to participate equitably in local decision making, expanding leadership training, advocating for Portland to be more physically accessible and age-friendly, and supporting community health and public safety.

Five Year Plan to Increase Community Involvement

In 2008, the Council adopted 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, which provide the foundation for ONI's FY 2013-14 budget development. Unfortunately, many of the program service improvements implemented in the past six years have been eliminated or continue to be threatened with current potential budget cuts.

Reductions in Services (90% budget)

The ONI Requested Budget is developed using a collaborative process involving bureau staff and a wide range of impacted stakeholders through ONI's Bureau/Budget Advisory Committee (BAC). Since FY 2009-10, ONI realigned funding to support the programs most core to the bureau's mission, but the remaining programs are all critical citywide programs that cannot risk elimination. After several years of deep cuts to ONI programs, the BAC determined that there was no room to make additional cuts without impacting services in every program area. Therefore the 90% base budget includes across the board cuts to all general fund programs, both to internal ONI programs and all external community partners.

The deepest cuts are to the Graffiti Program, eliminating funding for free removal services previously provided for private properties in need of assistance. Although an important program for the City and the community, it is the only large cut available to the bureau that does not eliminate staff or a program completely.

The majority of the remaining cuts result in a total of approximately 9.0 FTE reductions, a substantial loss for a small bureau and funded community organizations. The 3.0 FTE loss at ONI eliminates the only general bureau administrative support staff (only 1.0 FTE OSSII remains at ONI and is dedicated primarily to a revenue funded program) and 25% of the Crime Prevention Program staff. Reductions by external partners are to be determined by their boards, but include approximately 6+ FTE reductions that will reduce capacity for outreach and leadership development for neighborhoods and older adults as well as capacity to provide mediation services. Materials cuts primarily impact the capacity to do emergency preparedness outreach to people with disabilities.

ONI has prioritized the requested add packages to restore the 10% cuts with a focus on restoring programs and services that further our work towards equity in civic engagement, help protect public safety, and preserve community engagement. This is consistent with what is most core to ONI's strategic direction as well as in support of the Portland Plan's value of equity.

Continuation of ongoing programs with one-time funding

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 Small Grants and East Portland Action Plan programs. These programs leverage substantial amounts of in-kind donations and volunteer hours and are requested for continuation in FY 2013-14.

Office of Neighborhood Involvement

Community Development Service Area

Crime Prevention

Description The Crime Prevention program involves neighbors in community policing efforts. Coordinators work with police precincts, community members, Neighborhood Associations, Coalitions, state agencies, City bureaus, businesses, and service providers to address crime and livability issues.

Goals 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.

Performance In FY 2013-14, the Crime Prevention program will:

- ◆ Continue to support community members involved in crime prevention groups, but at a reduced capacity due to reductions in staff;
- ◆ Continue supporting Public Safety Action Committees to help connect community members to community policing efforts;
- ◆ Continue limited production of educational videos on the most critical crime prevention techniques; and
- ◆ Expand the use of social media to reach Portland's tech-savvy residents.

Changes to Services and Activities The program will continue to capitalize on efficiencies from the relocation to develop more citywide approaches to prevention and intervention. Unless restored, a cut of 2.0 FTE will require a cut in services, eliminating support for community members with lower-level problems causing some problems to increase in gravity, causing frustration and increased fear. Reductions also made to trainings, CPTED assessments, Neighborhood Watch formation, and loss of \$82,000 leveraged in volunteer hours.

FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Requested No DP FY 2013-14	Requested FY 2013-14
FTE	14.00	13.87	13.00	11.00	13.00
Expenditures					
Crime Prevention	1,287,973	1,371,134	1,357,490	1,321,043	1,422,115
Total Expenditures	1,287,973	1,371,134	1,357,490	1,321,043	1,422,115

Performance	Actual FY 2010-11	Actual FY 2011-12	Yr End Est. FY 2012-13	Base FY 2013-14	Target FY 2013-14
Workload					
Number of Crime Prevention groups supported	496	535	500	570	570
Number of problem location cases processed	3,959	3,247	3,200	3,150	3,500
Number of Crime Prevention trainings for the public	677	491	575	517	575
Number of site security assessments performed	151	154	125	180	200

Information & Referral

Description The City of Portland/Multnomah County Information and Referral (I&R) program is a central resource for basic information and referral to all City and County programs and other local community and social services. The program staffs provide assistance by phone, to walk-in patrons at both the Portland Building and City Hall, and through electronic communication. The I&R program is a joint venture with costs shared equally between the City and County, including funding through City General Fund overhead.

Goals The program's mission is to simplify accessibility to services for community members to local government services. This program supports the ONI goal to provide accurate information and responsive and effective services to community members and organizations.

Performance ONI will continue to meet or exceed the performance benchmarks set out in the City/County agreement of 90% of calls to (503) 823-4000 answered within 25 seconds and fewer than 5% of calls abandoned. Numbers of calls, walk-ins, and emails received and responded to have remained relatively steady. Specific program objectives for FY 2013-14 are to:

- ◆ expand the availability of information and referral services to the community while streamlining service delivery;
- ◆ continue the work begun through the City's Customer Service Advisory Committee to improve customer service Citywide; and
- ◆ inform and assist city leaders to understand the benefits of a common citywide customer relationship management (CRM) system and possibly an eventual 3-1-1 Call Center to improve delivery of services to community members.

Changes to Services and Activities There are no significant changes to services and activities planned for FY 2013-14 though there is still discussion going on among City officials regarding creating a 3-1-1 Center for the City of Portland.

FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Requested No DP FY 2013-14	Requested FY 2013-14
FTE	6.00	5.75	5.75	5.75	5.75
Expenditures					
Information & Referral	475,966	519,863	534,560	556,009	556,009
Total Expenditures	475,966	519,863	534,560	556,009	556,009
Performance	Actual FY 2010-11	Actual FY 2011-12	Yr End Est. FY 2012-13	Base FY 2013-14	Target FY 2013-14
Effectiveness					
% of calls answered in less than 25 seconds	91%	91%	90%	90%	90%
Workload					
Number of calls & email inquiries responded to	124,191	126,776	132,000	125,000	125,000

Administration & Support

Description ONI's administrative staff is charged with management of the bureau's fiscal, personnel, and policy issues. Administration staff will ensure the bureau prioritizes responding to and implementing recommendations from the Five Year Plan to Increase Community Involvement, the Portland Plan, 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. ONI's administration is limited to a Director, a manager of budget and human resources (that also manages the livability programs), and a financial analyst to process payroll and payables. ONI has no dedicated administrative support staff.

Goals 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.

Performance Although administrative staff and budget have remained relatively constant, the percentages have changed slightly due to other bureau staff and budget changes.

Changes to Services and Activities ONI has very limited funds for external materials and supplies. These resources have been repeatedly reduced and limit the bureau's ability to manage any unanticipated expenses.

Although administration staff have remained constant with 3.0 FTE, the management of finances has become more complex over the past several years with an increasing number of grant advances and activities required in the financial system.

FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Requested No DP FY 2013-14	Requested FY 2013-14
FTE	3.00	3.00	3.00	3.00	3.00
Expenditures					
Administration & Support	417,918	442,063	442,662	478,915	478,915
Total Expenditures	417,918	442,063	442,662	478,915	478,915

Performance	Actual FY 2010-11	Actual FY 2011-12	Yr End Est. FY 2012-13	Base FY 2013-14	Target FY 2013-14
Efficiency					
Administration staff as percent of total bureau staff	8.5%	8.4%	7.2%	9.3%	8.6%
Administration budget as percent of total bureau budget	6.5%	5.9%	5.9%	7.6%	6.6%

Community and Neighborhood Involvement Center

Description

The Community and Neighborhood Involvement Center (CNIC) is at the core of the ONI mission and goals. The programs work with 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 volunteer boards or commissions. ONI staff provide oversight, training, technical assistance, facilitation and project coordination.

Neighborhood Program (Civic Engagement)

Portland's neighborhood network is made up of 95 Neighborhood Associations and their respective seven District Coalition offices. Residents active in Neighborhood Associations are able to review, deliberate, and advocate for neighborhood interests to local government as well as organize a wide range of community-building activities such as block parties and cleanups. ONI provides grants to 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. in support of our goals; to foster networking and collaborations between neighborhood and community; promote effective communication to keep the community informed; staff offices; maintain contact information; and document management among other tasks.

Diversity and Civic Leadership (DCL) Program (Civic Engagement)

The DCL program was established in 2007 with the goal to expand opportunities for civic engagement of communities of color, and immigrant and refugee communities that have historically not been active in the City's civic governance. The DCL program provides support to the Center for Intercultural Organizing, Immigrant and 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 (Civic Engagement)

The program was re-established in 2006 to help make Portland more inclusive for people with disabilities. The program provides information and referral, technical assistance to community, city agencies and City Council, organizes engagement opportunities for community-building and awareness, and coordinates the Additional Needs Registry and emergency self-preparedness workshops. The program will continue to collaborate with the Portland Commission on Disability, now located in the Office of Equity and Human Rights. The Registry is a cooperative effort of the City and County to assist people with disabilities 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.

Elders in Action (Civic Engagement)

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

Public Involvement Best Practices Program

The goal of the Public Involvement Best Practices program is for all Portlanders to have access to City government and opportunities to affect public policy. The program coordinates the Public Involvement Advisory Council (PIAC), a board comprised of equal numbers of community members and city staff who focus on creating and recommending consistent expectations and processes for public involvement activities; 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 PIAC recommendations. This program is funded through General Fund overhead.

Goals

CNIC 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

As of FY 2011-12, the CNIC programs are tracking the same quantitative measures. The data relies on information from our various partners so as our methodology has become more consistent the performance numbers have become more reliable and accurate reports of the program activities. In FY 2013-14 the performance is expected to decrease as a result of staffing reductions at ONI and program partners resulting from cuts.

Changes to Services and Activities

The Requested Budget includes a 10% cut, which combined with three previous years of cuts continues to significantly scale back ability to implement recommendations approved by Council in the Five Year Plan to Increase Community Involvement. Unless funding is restored in the requested add packages, the losses include: elimination of between 4.0 FTE and 5.0 FTE across civic engagement program grantees; elimination of 1.0 FTE OSSII administrative support for the bureau eliminating our only bureau-wide support staff and our ability to support Spirit of Portland Awards, boards and commissions applications, and legislative agenda events; elimination of funds of Disability program emergency preparedness outreach; reductions in outreach for neighborhoods, communities of color and older adults; and reduction or elimination in insurance coverage for some neighborhood boards and block parties.

Office of Neighborhood Involvement

Community Development Service Area

The Requested Budget includes one-time requests to continue funding for the East Portland Action Plan implementation and the Neighborhood Small Grants programs. Both programs leverage substantial amounts of volunteer and in-kind donations for locally identified priority activities and are at risk of elimination without continued funding.

FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Requested No DP FY 2013-14	Requested FY 2013-14
FTE	12.15	12.97	10.93	8.90	10.50
Expenditures					
Disability Services	161,406	129,652	153,789	132,883	146,883
Elder Services	133,652	137,849	142,619	137,278	147,611
Neighborhood Outreach & Support	3,861,236	3,363,587	3,983,479	2,992,269	3,660,389
Total Expenditures	4,156,294	3,631,088	4,279,887	3,262,430	3,954,883
Performance	Actual FY 2010-11	Actual FY 2011-12	Yr End Est. FY 2012-13	Base FY 2013-14	Target FY 2013-14
Effectiveness					
Number of people reached by direct communications	2,245,137	2,928,723	2,900,000	2,577,872	2,900,000
Number trained on leadership/organizational development skills	5,248	4,840	4,800	4,443	4,800
Number of activities - events, meetings, community projects by community groups	4,061	4,193	4,200	3,807	4,190
Number of partnerships among events/activities/projects with underrepresented groups	1,699	2,911	2,900	2,560	2,900

Neighborhood Livability Services

Description

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

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 program receives reports of graffiti (hotline and online), coordinates contracts for free removal of graffiti (limited to extreme circumstances due to budget cuts), enforces the graffiti codes (PCC 14B.80 and 14B.85), refers graffiti to other agencies for removal, coordinates volunteer graffiti removal efforts, and supports partnerships with other agencies and jurisdiction to improve graffiti abatement and enforcement efforts.

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 through enforcement of the City's Time Place and Manner code (PCC 14B.120). The program is funded through revenues collected from liquor license processing fees established by state law. The goal of the program is to ensure that liquor establishments operate in a manner that does not negatively impact neighborhood livability. The program is very involved in state policy development and legislative issues related to alcohol that could impact the the City and the public.

Neighborhood Mediation and Facilitation Program

The City of Portland has funded neighborhood mediation services for over 20 years. Since FY 2002-03, ONI contracts with Resolutions Northwest to provide free neighborhood mediation services to help resolve neighbor-to-neighbor, neighbor-to-business, and other neighbor or neighborhood association-related conflicts within Portland; collaborative decision-making and problem solving facilitation for groups and communities in conflict; and community conflict resolution training and education.

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.

Performance

Liquor license applications increased starting in FY2008 as the program began processing temporary sales licenses, and the volume continued to increase through FY2011 when they stabilized.

The Graffiti Program increased focus on volunteer training and coordination beginning in FY2012, substantially increasing the number of active volunteers and volunteer cleanups supported.

A reduction in Mediation and Facilitation program funding has reduced caseload capacity, particularly as the number of volunteers trained have been reduced.

Changes to Services and Activities

The Requested Budget includes the potential for substantial reductions to the Livability Services. The Graffiti Program base budget eliminates the majority of funding for graffiti abatement contracts, therefore free removal of graffiti would no longer be available except in extreme circumstances (hate graffiti or serious hardship). The program also eliminates 1.0 FTE in order to prioritize more core services, reducing the capacity to respond to reports of graffiti in a timely manner. Although services will be reduced, the Graffiti program will continue to emphasize increasing the number of volunteer graffiti cleanup activities and ongoing volunteers to leverage program funds. One-time funding for the Graffiti Abatement Community Grants (murals, volunteer activities, etc) and the youth walking crews ended in FY 2012-13.

Funding for the Mediation and Facilitation Program is reduced by 10%, reducing staff by approximately .63 FTE. This would result in a reduction in case capacity as front line staff must absorb administrative workload and reduction of volunteer training and support capacity.

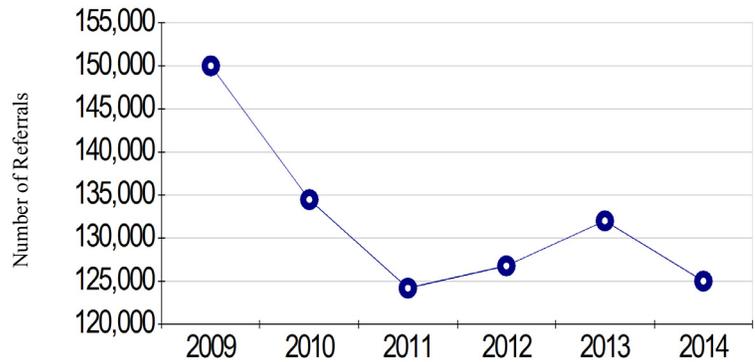
FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Requested No DP FY 2013-14	Requested FY 2013-14
FTE	1.60	3.67	4.40	3.60	3.50
Expenditures					
Community Residential Siting	86,966	22,811	0	0	0
Graffiti Reduction	331,774	527,711	563,865	261,122	437,897
Liquor License Notification	145,634	140,218	216,587	167,839	167,839
Neighborhood Mediation	156,072	58,691	233,570	217,570	241,745
Total Expenditures	720,446	749,431	1,014,022	646,531	847,481

Performance	Actual FY 2010-11	Actual FY 2011-12	Yr End Est. FY 2012-13	Base FY 2013-14	Target FY 2013-14
Effectiveness					
Percent of liquor licenses with complaints addressed through TPM enforcement	65%	95%	63%	63%	63%
Percent of clients satisfied with mediation services	96%	95%	90%	75%	90%
Workload					
Number of mediation cases	379	316	340	280	340
Number of liquor license applications processed	1,949	1,942	1,600	1,800	1,800
Number of facilitation cases	34	21	20	10	20
Number of Graffiti reports	7,132	7,022	6,800	6,800	6,800

Performance Measures

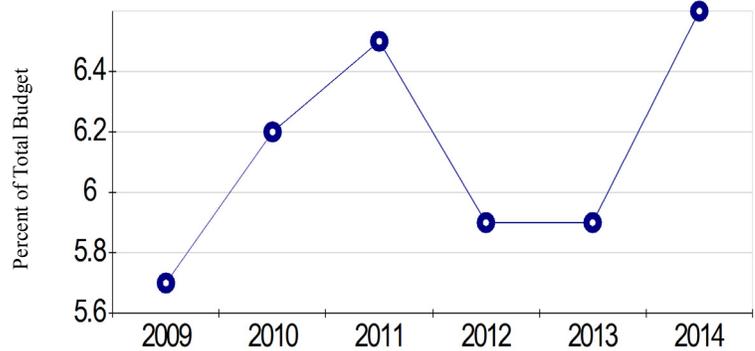
Number of Referrals

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.



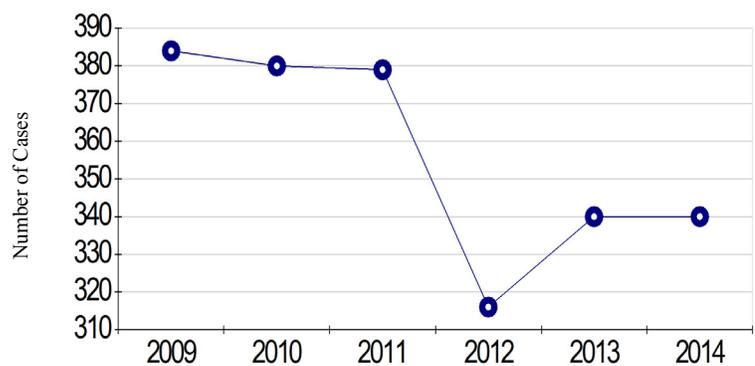
Administration Budget as Percent of Total Budget

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



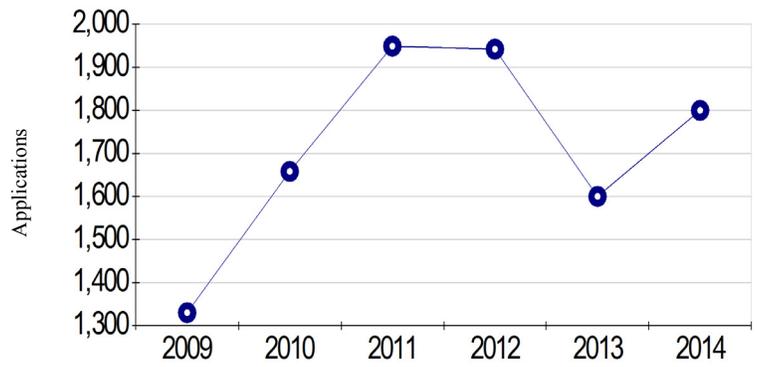
Number of Mediation Cases

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 2010-11	Actual FY 2011-12	Revised FY 2012-13	Requested No DP FY 2013-14	Requested FY 2013-14
Resources					
External Revenues					
Charges for Services	177,707	172,024	157,601	160,000	160,000
Intergovernmental	252,025	284,075	267,280	278,005	278,005
Miscellaneous	53,947	50,560	21,040	597	597
Total External Revenues	483,679	506,659	445,921	438,602	438,602
Internal Revenues					
General Fund Discretionary	6,352,646	5,959,435	6,918,119	5,588,349	6,582,824
General Fund Overhead	155,628	205,461	200,954	220,631	220,631
Interagency Revenue	41,644	72,004	63,627	17,346	17,346
Total Internal Revenues	6,549,918	6,236,900	7,182,700	5,826,326	6,820,801
Beginning Fund Balance	0	(30,000)	0	0	0
Total Resources	\$7,033,597	\$6,713,559	\$7,628,621	\$6,264,928	\$7,259,403
Requirements					
Bureau Expenditures					
Personnel Services	3,188,295	3,381,136	3,301,289	3,219,037	3,411,154
External Materials and Services	3,377,847	2,774,230	3,772,286	2,518,269	3,284,339
Internal Materials and Services	492,455	558,213	555,046	527,622	563,910
Total Bureau Expenditures	7,058,597	6,713,579	7,628,621	6,264,928	7,259,403
Fund Expenditures					
Fund Transfers - Expense	5,000	0	0	0	0
Total Fund Expenditures	5,000	0	0	0	0
Ending Fund Balance	(30,000)	(20)	0	0	0
Total Requirements	\$7,033,597	\$6,713,559	\$7,628,621	\$6,264,928	\$7,259,403
Programs					
Administration & Support	417,918	442,063	442,662	478,915	478,915
Community and Neighborhood Involvement Center	4,156,294	3,631,088	4,279,887	3,262,430	3,954,883
Neighborhood Livability Services	720,446	749,431	1,014,022	646,531	847,481
Information & Referral	475,966	519,863	534,560	556,009	556,009
Crime Prevention	1,287,973	1,371,134	1,357,490	1,321,043	1,422,115
Total Programs	7,058,597	\$6,713,579	\$7,628,621	\$6,264,928	\$7,259,403

Class	Title	Salary Range		Revised FY 2012-13		Requested No DP FY 2013-14		Requested FY 2013-14	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000437	Administrative Supervisor II	57,450	76,586	1.00	76,800	1.00	79,116	1.00	79,116
30000440	Business Operations Supervisor	66,602	89,107	1.00	89,352	1.00	92,052	1.00	92,052
30000491	Community Outreach & Informtn Assistant	45,074	69,451	0.97	30,512	0.60	32,727	0.60	32,727
30000309	Crime Prevention Program Administrator	45,802	61,443	12.00	686,072	10.00	600,990	12.00	706,590
30000503	Disability Program Specialist	54,725	72,925	1.00	62,496	1.00	65,694	1.00	65,694
30000567	Financial Analyst	57,450	76,586	1.00	76,800	1.00	79,116	1.00	79,116
30000016	Information & Referral Specialist	32,552	46,758	4.90	225,162	4.90	229,140	4.90	229,140
30000415	Neighborhood Involvement Director	93,288	130,291	1.00	130,656	1.00	134,592	1.00	134,592
30000502	Neighborhood Office Supervisor	60,341	80,475	1.00	80,700	1.00	83,136	1.00	83,136
30000500	Neighborhood Programs Coordinator	54,725	72,925	2.00	128,628	2.00	136,346	2.00	136,346
30000012	Office Support Specialist II	32,552	46,758	2.00	69,348	1.00	40,458	2.00	75,378
30000464	Program Coordinator	60,341	80,475	0.00	0	0.00	0	1.00	85,044
30000465	Program Manager	63,378	84,635	2.00	169,752	2.00	174,864	2.00	174,864
30000463	Program Specialist	54,725	72,925	3.00	206,328	3.00	214,695	2.00	136,875
TOTAL FULL-TIME POSITIONS				32.87	2,032,606	29.50	1,962,926	32.50	2,110,670
30000491	Community Outreach & Informtn Assistant	45,074	69,451	1.47	55,160	1.00	62,747	1.00	62,747
30000502	Neighborhood Office Supervisor	60,341	80,475	0.75	60,528	0.75	62,340	0.75	62,340
30000012	Office Support Specialist II	32,552	46,758	0.00	0	0.00	0	0.50	17,460
TOTAL PART-TIME POSITIONS				2.22	115,688	1.75	125,087	2.25	142,547
30000464	Program Coordinator	60,341	80,475	1.00	78,816	0.00	0	0.00	0
30000463	Program Specialist	54,725	72,925	1.00	56,940	1.00	59,460	1.00	59,460
TOTAL LIMITED TERM POSITIONS				2.00	135,756	1.00	59,460	1.00	59,460
GRAND TOTAL				37.08	2,284,050	32.25	2,147,473	35.75	2,312,677



Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 01

Type: Bureau Adds

Decision Package: NI_01 - Restoration of 2.6% and 3.2 FTE

Program: Community & Neighborhood Involvement

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Personnel Services	0	76,219	76,219	0	0	0	0	0
External Materials and Services	0	85,811	85,811	0	0	0	0	0
TOTAL EXPENDITURES	0	162,030	162,030	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	162,030	162,030	0	0	0	0	0
TOTAL REVENUES	0	162,030	162,030	0	0	0	0	0
FTE								
Full-Time Positions	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00

Description:

The Office of Neighborhood Involvement (ONI), a small bureau without discretionary materials and services funds available, has taken significant cuts over the past several years and has limited programs that are all core to the mission or critical citywide programs that cannot be eliminated in full. Therefore, ONI's FY 2013-14 base budget required cuts to all general fund programs, impacting all areas of service delivery. This Priority 1 package restores \$162,030 or 2.6% of the most critical losses to core programs focused on equity, public safety and preserving community engagement including:

***STAFFING –3.2 FTE staff retained focused on improving public safety and supports advancement of equity through engagement of neighbors, older adults and outreach to under-engaged community members.

***ELDERS IN ACTION – reduce cut to 4.7%, restoring \$3,445, allowing restoration of 0.25 FTE to maintain dedicated volunteer engagement staff, retention of core volunteer training and education and recognition event.

***NEIGHBORHOOD COALITIONS – reduce cut to 6.7%, restoring \$69,641, allowing retention of some communication dollars for neighborhood newsletters, websites and outreach to community, restoration of some neighborhood projects, restoration of insurance coverage for volunteers in North Portland, restoration of the elevator operation at the Historic Kenton Firehouse for accessibility, and retention of 1.2 FTE communications/outreach staff spread among several Coalitions (NW, EPNO, SEUL, NECN, CNN).

***MEDIATION/FACILITATION (Resolutions NW) – reduce cut to 6.7%, restoring \$8,058, allowing restoration of 0.25 FTE mediation specialist.

***DISABILITY – reduce materials and services cut to 6.7%, restoring \$4,667, allowing Additional Needs Registry outreach for persons needing disability-related assistance from first responders in the event of a disaster/emergency.

***CRIME PREVENTION - restore 1.0 FTE Crime Prevention Program Administrator, allowing the program to retain its current mission and continue services at a slightly reduced level.

***COMMUNITY AND NEIGHBORHOOD INVOLVEMENT- restore 0.5 FTE Office Support Specialist, allowing ONI to retain part of its only administrative support position providing phone coverage for ONI's main line and support to the Community and Neighborhood Involvement Center and bureau administration.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 01

Type: Bureau Adds

Decision Package: NI_01 - Restoration of 2.6% and 3.2 FTE

Program: Community & Neighborhood Involvement

FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget
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Expected Results:

More people of color, people with disabilities, immigrants, refugees and older adults are engaged in City and other local public involvement efforts. Increase capacity to overcome barriers in order to advance equity in participation. Increased equitable participation results in better City decisions.

ELDERS – continue to increase volunteers by 12.5% each year increasing volunteer corps in Commission, One-to-One Personal Advocacy and community education. Increase volunteer training from 3 to 11 per year.

DISABILITY – printed brochures for Senior centers, County ADS Office and County Clinics for the Additional Needs Registry.

COALITION – NPNS Neighborhoods retains volunteers with insurance coverage and elevator operational, EPNO restores four community projects saving 1600 volunteer hours, SWNI maintains monthly newsletter, NECN maintains outreach to under-engaged groups, creating connections and increasing safety in NE, CNN restores 16,700 newsletters delivered to neighbors.

MEDIATION/FACILITATION – provide more timely intake and processing of neighbor-to-neighbor cases.

CRIME PREVENTION - Restores formation of 6 Neighborhood Watches, 20 trainings, 13 Crime Prevention Through Environmental Design (CPTED) assessments, 234 simple crime problems resolved, 8 complex problems resolved, and approximately \$41,000 in leveraged volunteer hours.

CNIC – ONI main line answered by a live person, neighborhood calendar of events and contact database updated consistently

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 02

Type: Bureau Adds

Decision Package: NI_02 - Restoration of 2.1% and 2.4 FTE

Program: Community & Neighborhood Involvement

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Personnel Services	0	43,479	43,479	0	0	0	0	0
External Materials and Services	0	85,810	85,810	0	0	0	0	0
TOTAL EXPENDITURES	0	129,289	129,289	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	129,289	129,289	0	0	0	0	0
TOTAL REVENUES	0	129,289	129,289	0	0	0	0	0
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

ONI's FY 2013-14 base budget required cuts to all general fund programs, impacting all areas of service delivery. This Priority 2 package restores \$129,289 or 2.1% of the critical losses to core programs focused on equity, public safety and preserving community engagement including:

***STAFFING –2.4 FTE staff retained focused on improving public safety and supports advancement of equity through engagement of neighbors, older adults and outreach to under-engaged community members.

***ELDERS IN ACTION – reduces cut to 2.4% and restores \$3,444, allowing retention of 0.25 FTE clerical staff, maintaining part-time staff to consistently coordinate phone coverage and walk-in visitors.

***NEIGHBORHOOD COALITIONS – reduces cut to 3.4%, restoring \$69,641, restoring 0.9 FTE communications/outreach staff spread among several Coalitions (NW, EPNO, SEUL, NECN), retains communication dollars for neighborhood newsletters, websites and outreach to community to strengthen community policing and promote community action, restores some neighborhood outreach projects.

***DISABILITY – reduces the materials cut to 3.4%, restoring \$4,667 and allowing Additional Needs Registry outreach for persons needing disability-related assistance from first responders in the event of a disaster/emergency.

***MEDIATION/FACILITATION (Resolutions NW) – reduces cut to 3.4%, restoring \$8,058, allowing retention of additional 0.25 FTE mediation specialist to maintain timely and effective mediation services.

***CRIME PREVENTION - restore 1.0 FTE Crime Prevention Program Administrator, allowing the program to retain its current mission and continue services at current level with positive impact on protecting public safety and livability citywide.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 02 **Type:** Bureau Adds

Decision Package: NI_02 - Restoration of 2.1% and 2.4 FTE

Program: Community & Neighborhood Involvement

FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget
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Expected Results:

More people of color, people with disabilities, immigrants, refugees and older adults are engaged in City and other local public involvement efforts. Increase capacity to overcome barriers in order to advance equity in participation. Increased equitable participation results in better City decisions.

DISABILITY – Mailing to six to nine mail carrier codes in an area determined to have high traffic of residents with physical disabilities based on Trimet data of ramp deployment.

ELDERS – Consistent and professional presence for phone and office, meeting the needs of older adults.

COALITION – EPNO restores one issue of the coalition newsletter, SEUL provides website support to neighborhoods.

MEDIATION/FACILITATION – improve outreach to inform of services to more vulnerable populations, expands the diversity of volunteer pool, allows increase of volunteers trained by 1/3 (6 additional trained), allowing 780 hours of leveraged volunteer hours.

CRIME PREVENTION - Restores formation of 6 Neighborhood Watches, 20 trainings, 13 CPTED assessments, 234 simple crime problems resolved, 8 complex problems resolved, and approximately \$41,000 in leveraged volunteer hours.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 03

Type: Bureau Adds

Decision Package: NI_03 - Restoration of 1.8% and 1.88 FTE

Program: Community & Neighborhood Involvement

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Personnel Services	0	28,632	28,632	0	0	0	0	0
External Materials and Services	0	85,810	85,810	0	0	0	0	0
TOTAL EXPENDITURES	0	114,442	114,442	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	114,442	114,442	0	0	0	0	0
TOTAL REVENUES	0	114,442	114,442	0	0	0	0	0
FTE								
Full-Time Positions	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00

Description:

ONI's FY 2013-14 base budget required cuts to all general fund programs, impacting all areas of service delivery. This Priority 3 package restores \$114,442 or 1.8% of the critical losses to core programs focused on equity, public safety and preserving community engagement including:

***STAFFING –1.88 FTE staff retained focused on improving public safety and supports advancement of equity through engagement of neighbors, older adults and outreach to under-engaged community members.

***ELDERS IN ACTION– restores the final cut of \$3,444, allowing engagement and advocacy for older adults to maintain at current levels. Restores employer paid health insurance of 6.0 FTE, restores volunteer mileage and bus ticket reimbursement to remove barriers to participation for volunteers with limited income to participate, maintain volunteer recognition event.

***NEIGHBORHOOD COALITIONS – restores the final cut of \$69,641 allowing neighborhood program services to be maintained at current levels. Restores 1.25 FTE communication and outreach staff among several coalitions (SWNI, SEUL, NPNS), retains communication funds for neighborhood newsletters, websites and outreach to community, and retains neighborhood project funds for community driven projects leveraging substantial volunteer hours.

***DISABILITY - restores the \$4,666 materials and services cut, allowing Additional Needs Registry outreach for persons needing disability-related assistance from first responders in the event of a disaster/emergency.

***MEDIATION/FACILITATION - Reduction of the cut to Mediation/Facilitation (Resolutions NW) to 3.4%, restoring \$8,059, allowing restoration of 0.13 FTE executive assistant and restoration of volunteer training and support.

***CNIC/GRAFFITI - restore 0.5 FTE OSSII, allowing ONI to retain 1.0 FTE administrative support staff supporting the Community and Neighborhood Involvement and Graffiti programs.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 03 **Type:** Bureau Adds

Decision Package: NI_03 - Restoration of 1.8% and 1.88 FTE

Program: Community & Neighborhood Involvement

FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget
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Expected Results:

More people of color, people with disabilities, immigrants, refugees and older adults are engaged in City and other local public involvement efforts. Increase capacity to overcome barriers in order to advance equity in participation. Increased equitable participation results in better City decisions.

DISABILITY – Mailing to fifteen to twenty mail carrier codes, which would lead to multi-year process to complete a full citywide mailing educating the community regarding the Additional Needs Registry and encouraging enrollment for people needing disability related assistance.

ELDERS – maintain volunteer hours leveraged including participation from older adults with limited income for transportation expenses, maintain staff benefits that will retain staff.

COALITION – maintain neighborhood communications and support including website, outreach, grant-writing workshop, focused partnership development and outreach to under-engaged communities. NPNS restores having the office open on Fridays. EPNO restores one quarterly coalition newsletter and two to five neighborhood projects leveraging a total of 250-500 volunteer hours.

MEDIATION/FACILITATION - increased volunteer training and timeliness of case intake and response.

ONI STAFF – basic support available to administration for receiving and SAP processing, answer the graffiti hotline, timely response to graffiti reports

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 04

Type: Bureau Adds

Decision Package: NI_04 - Restore Graffiti Removal Funds

Program: Neighborhood Livability - Graffiti

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget
EXPENDITURES							
External Materials and Services	0	178,879	178,879	0	0	0	0
TOTAL EXPENDITURES	0	178,879	178,879	0	0	0	0
REVENUES							
General Fund Discretionary	0	178,879	178,879	0	0	0	0
TOTAL REVENUES	0	178,879	178,879	0	0	0	0

Description:

This package would restore \$178,879 in the Graffiti Abatement Program's Materials and Services budget to restore free graffiti removal services for select private properties.

A critical component of any program to address and prevent graffiti is the prompt removal of graffiti. Portland City Code 14B.80 requires property owners to remove graffiti within 10 days, but for some property owners that is a hardship. However, the funds for free removal of graffiti is the only program component in ONI that could be terminated without eliminating a program completely or creating job-loss.

Expected Results:

Return of these funds would support improving livability and public safety stemming graffiti blight and preventing the crimes that have been proven to follow.

Increase graffiti removal services between 400-750 additional private properties that meet program requirements.

Increase responsiveness to requests from community members in need of assistance with graffiti removal.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 05 **Type:** Bureau Adds

Decision Package: NI_05 - OMF IA providers add back package

Program: Community & Neighborhood Involvement

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Internal Materials and Services	0	36,288	36,288	0	0	0	0	0
TOTAL EXPENDITURES	0	36,288	36,288	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	36,288	36,288	0	0	0	0	0
TOTAL REVENUES	0	36,288	36,288	0	0	0	0	0

Description:
Restores OMF internal service providers closer to current service levels.

Expected Results:
Better services from OMF internal service providers.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 01

Type: Unfunded Ongoing

Decision Package: NI_06 - East Portland Action Plan

Program: Community & Neighborhood Involvement

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Personnel Services	119,549	0	119,549	0	0	0	0	0
External Materials and Services	160,143	0	160,143	0	0	0	0	0
Internal Materials and Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	279,692	0	279,692	0	0	0	0	0
REVENUES								
General Fund Discretionary	279,692	0	279,692	0	0	0	0	0
TOTAL REVENUES	279,692	0	279,692	0	0	0	0	0
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

East Portland comprises an area that presents a great opportunity to institutionalize the City's commitment to equity with 25% of the Portland population, 40% of the students, and the highest % of immigrant/refugee/new Portlanders. The \$279,692 for continuation of the East Portland Action Plan (EPAP) was determined by the ONI BAC as the top priority for one-time resources, particularly due to the focus on advancing equity as a bureau and Portland Plan priority. The EPAP funds an advocate position that organizes outreach and advises on strategy for EPAP implementation, operating expenses (primarily used to support meeting expenses and related child care and language interpretation services to ensure full participation), community grants, member capacity building and priority projects. The EPAP is an innovative program that strategically implements Action Plan recommendations to improve livability and develops policies to address some of the challenges facing East Portland.

Expected Results:

*Continue critical progress on East Portland Action Plan priorities.

*Support for EPAP monthly meetings averaging 62 participants, for 14 active committees/workgroups and for individuals and organizations working on EPAP related issues.

*Community Grants – approximately \$50,000 awarded and \$340,000 leveraged in matching funds and volunteer time.

*Civic Engagement Grants – approximately \$50,000 awarded and \$325,000 leveraged in matching funds and volunteer time.

*Municipal/community partner projects funded based on identified community priorities.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 02

Type: Unfunded Ongoing

Decision Package: NI_07 - Neighborhood Small Grants

Program: Community & Neighborhood Involvement

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
External Materials and Services	93,855	0	93,855	0	0	0	0	0
TOTAL EXPENDITURES	93,855	0	93,855	0	0	0	0	0
REVENUES								
General Fund Discretionary	93,855	0	93,855	0	0	0	0	0
TOTAL REVENUES	93,855	0	93,855	0	0	0	0	0

Description:

Neighborhood Small Grants Program provide neighborhood and community-based organizations opportunities to attract new and diverse membership, and sustain those already involved. The grant program has been very popular with the community, experienced demands that far exceed funds available and is considered as one of ONI's best practices through the Neighborhood Coalitions. The awards leverage more than 5 times the amount awarded. 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 \$4.5 million towards community building efforts across Portland. Although this only retains less than half of the funds originally available, it allows the important and successful program to continue to support community driven improvement projects throughout the city.

Expected Results:

Approximately 50 community projects awarded, leveraging over \$450,000 with in-kind and volunteer hours donated

Increase partnerships between Neighborhood Associations and diverse community partners.

Expand outreach and engagement of people from under-engaged communities.

Training results in increased capacity in community for grant writing to fund community projects.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 08

Type: Realignments

Decision Package: NI_08 - Graffiti-Realignment

Program: Neighborhood Livability - Graffiti

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Personnel Services	0	(75,762)	(75,762)	0	0	0	0	0
External Materials and Services	0	75,762	75,762	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
FTE								
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
Part-Time Positions	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-0.50	-0.50	0.00	0.00	0.00	0.00	0.00

Description:

This package realigns funding to focus on ONI's most core programs and services pending completion of a Targeted Severance. This eliminates 1.0 FTE Program Specialist, creates a 0.5 FTE OSSII and shifts funds to preserve more critical materials and services needs. Even though Graffiti Abatement is a critical citywide program, it has consistently been ranked as the least core to ONI's mission compared to other ONI programs. However, in FY 2011-12 Council supported ONI's expansion of the volunteer coordination components. This shift has been very successful in increasing the number of volunteer cleanups and ongoing cleanup by volunteers in Portland leveraging almost 40,000 volunteer hours in FY 2011-12 valued over \$747,000. With the loss of the graffiti cleanup funds and the bureau's emphasis on volunteer coordination for the program that is more core to ONI's mission, the enforcement functions were identified as lower ONI priority. This realigns the funds for the former enforcement focused staff to be reallocated to sustain more core priorities for the program and bureau. An offer is in process using the Council authorized Targeted Severance Program that allows for this realignment package.

Expected Results:

Maintain timely response to reports of graffiti, increase referrals to organized volunteer cleanup efforts and support volunteer removal efforts. Provide graffiti removal for the most critical instances (such as hate crimes, gang graffiti and severe hardship).



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

February 4, 2013

To: Yung Ouyang, Financial Analyst
OMF, Financial Planning Division

From: Amanda Fritz, Commissioner-in-Charge
Dora Perry, Office of Commissioner Fritz

Subject: Office of Neighborhood Involvement Five-Year Financial Plan

Please accept the Office of Neighborhood Involvement's submission of its Five Year Financial Plan.

While ONI is funded mostly with General Funds, some of the complimentary funding sources in ONI's portfolio may experience some challenges over the next five years. This plan includes:

- A detail of ONI's FY 2013-14 Requested Budget Resources.
- Discussions of the funding sources and potential budgetary impacts for each ONI program and its unique funding situation.
- A full table detailing future budget forecasts and resources required to maintain ONI Current Service Levels.

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

Cc: Amalia Alarcón de Morris
Amy Archer

Office of Neighborhood Involvement
Five Year Financial Plan
February 4, 2013

Overview

The 2012-13 Office of Neighborhood Involvement (ONI) adopted budget was \$7 million dollars, of that amount approximately 93% was General Fund resources. As the City's General Fund faces reductions, so will ONI.

The 2013-14 ONI Requested budget is \$7.2 million, of which 91% is City General Funds. The remaining 9% of ONI's budget is made up of Multnomah County's cost sharing for Information & Referral services, service fees for the Liquor License Renewal program, Interagency revenues from Planning & Sustainability, Parks and Portland Housing Bureau, as well as some other minor service fees.

While reductions to the General Fund would be the single biggest threat to continuing current service levels at ONI, many of ONI's other funding sources also have risks associated.

ONI Resources
Requested Budget
FY 2011-12

General Fund Discretionary	6,582,824
General Fund Overhead	220,631
Interagency Revenue	17,346
Service Fees	160,597
County Cost Sharing	278,005
	<u>\$7,259,403</u>

Information & Referral.

Aside from the General Fund revenues, Multnomah County pays 50% of the costs of the Information & Referral (I&R) program at ONI. The main function of I&R is operation of the 823-4000 City/County information call center, as well as staffing the information desks at both City Hall and the Portland Building. Approximately 1/3 of the funding for I&R comes from General Fund Overhead, while the remaining portion of the City's funding is discretionary General Funds.

One of the risks facing the I&R program is that the County is facing a more difficult financial picture than the City. Over the more than 15 years of the partnership of the program, the County has always paid their share of the costs, and never requested serious budget cuts to the program. While there is an IGA for cost sharing for the services, the County could theoretically pull their support for the program if it became too costly for them.

Additionally, over the past few years, there have been discussions of expanding City/County I&R into a regional "311" call center. While this would theoretically create a better customer service model for the City, funding for the program would have to be greatly expanded and come from an even wider variety of sources. As of the FY 2013-14 budget cycle, creating the "311" center is not currently proposed, but the City currently has sent out an RFP for consultants to assess the feasibility of a 311 system for Portland.

Neighborhood Livability Services

ONI's Neighborhood Livability Services program consists of the Liquor Licensing, Graffiti Abatement, and Neighbor Mediation and Facilitation (including Community Residential Siting) programs. The Graffiti Abatement and Mediation and Facilitation programs are 100% funded by the General Fund. Having been prioritized by ONI's Bureau Advisory Committee Budget Workgroup as least core to ONI's mission, these programs are the most jeopardized by reductions to ONI's General Fund Resources. Since FY 2009-10 the full

Graffiti Abatement and approximately ½ of the Mediation and Facilitation Programs have been funded with one-time dollars. In FY 2013-14 Mediation and Graffiti are returned to ongoing funding, but face the cuts to 90% service level along with the rest of the General Fund programs.

The funding for the Community Residential Siting program, provided by an interagency agreement with the Portland Housing Bureau (PHB), was eliminated in the FY 2012-13 budget process due to falling/stagnant revenues from the Housing Bureau's Federal Grants.

The Liquor Licensing Program is funded largely by service fees from: liquor license annual renewals, new applications, and temporary sales licenses (TSLs). ONI currently charges the maximum fees allowed by state law. The fees fully fund the positions working in the program, but for the first time in several years, the program will require General Fund support. For many years, liquor revenues were able to cover the direct costs of the program, as well as funding some administrative oversight. Revenues for this program have been steadily increasing, and with the recent addition of the TSL revenue saw a significant bump in FY 2007-08.

However, liquor revenues have faced possible reduction. There have been administrative and legislative efforts by the liquor industry to change the liquor license renewal schedule from annual to biennial renewals. If the cycle were extended to two years without a corresponding doubling of local renewal fees, ONI could face a significant reduction in revenues for the program. City lobbyists are aware of these past efforts and continue to work to ensure that this revenue stream is not significantly reduced.

The Oregon Liquor Control Commission has indicated that during past recessions the licensing has remained strong so currently we are not projecting any significant revenue reductions. Since ONI and the City have not collected all of these liquor licensing fees through prior recessions, it was unknown whether the strong increases in revenue would continue in the current economic climate. As expected, during the economic downturn there have been more businesses that have applied to include alcohol sales. Since ONI's program is dependent on the number of retail establishments and temporary sales events this has resulted in increased processing and sustained revenues.

Revenues in the past 3 years have stabilized, and appear to be increasing by 2-3% annually. Costs of the program are likely to increase at higher levels than that, and ONI does not have the authority to increase the fees that are set by the OLCC. The fee levels for new liquor licenses, renewals, changes of ownership, and temporary sales have not increased in the last 10 years. With the annual increases to personnel costs likely outpacing the growth in liquor revenues, it's likely that the program will require more general fund support in the future.

Crime Prevention.

The Crime Prevention Program is currently funded almost 100% by City General Funds. While the program does receive some revenues from donations and fees from sponsored trainings, that revenue does not play a significant role in the \$1.3 million budget.

Crime Prevention is the home to the largest portion of ONI's FTE with minimal budget for materials and services, so cuts to the Crime Prevention Program generally result in staff reductions.

Community & Neighborhood Involvement Center

The Community & Neighborhood Involvement Center (CNIC) Budget is funded entirely by City General Funds. It is the largest program and highest priority of all of the ONI programs.

A significant portion of the CNIC budget is direct funding to our community partners: the seven Neighborhood Coalitions, Elders In Action, and our Diversity and Civic Leadership partners. The FY2013-14 Requested Budget reflects reductions made in both the FY2009-10 and FY2010-11 budget cycles. Ultimately, ONI would like to return funding levels to pre-recession amounts and increase funding in order to implement a new "funding

formula” that would re-align funding levels to our partners based on various demographic factors. The “Neighborhood Small Grants” program that ONI runs through the neighborhood coalitions has been hit extremely hard by budget cuts in recent years, going from over \$200,000 in ongoing funds, to less than \$100,000 in one-time funds.

Administration

ONI Administration is funded entirely from General Fund revenues. Although in some years ONI has picked up additional administrative funding from interagency partners for services performed, this is not an ongoing source of funds. Any further reductions to the Administration budget would require staff reductions.

**Office of Neighborhood Involvement
Five Year forecast**

	Requested FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Information & Referral					
Personnel	462,762	475,488	488,088	509,399	521,115
External M&S	6,616	6,798	6,978	7,146	7,310
Internal M&S	86,631	89,013	91,372	93,565	95,717
Expenditures	556,009	571,299	586,439	610,109	624,142
General Fund Discretionary	115,012	118,175	121,140	128,243	130,397
General Fund Overhead	162,992	167,474	172,080	176,812	181,674
County Cost Sharing	278,005	285,650	293,219	305,055	312,071
Revenues	556,009	571,299	586,439	610,109	624,142
Neighborhood Livability					
Personnel	264,424	271,696	278,896	285,589	292,158
External M&S	522,164	536,524	550,741	563,959	576,930
Internal M&S	60,893	62,568	64,226	65,767	67,280
Expenditures	847,481	870,787	893,863	915,315	936,368
General Fund Discretionary	687,481	706,787	725,763	743,013	759,757
Interagency Revenue	0	0	0	0	0
Service Fees	160,000	164,000	168,100	172,303	176,610
Revenues	847,481	870,787	893,863	915,315	936,368
Crime Prevention					
Personnel	1,198,387	1,231,343	1,263,973	1,294,309	1,324,078
External M&S	41,894	43,046	44,187	45,247	46,288
Internal M&S	171,834	176,559	181,238	185,588	189,857
Expenditures	1,412,115	1,450,948	1,489,398	1,525,144	1,560,222
General Fund Discretionary	1,412,115	1,450,948	1,489,398	1,525,144	1,560,222
Revenues	1,412,115	1,450,948	1,489,398	1,525,144	1,560,222
Community and Neighborhood Involvement Center					
Personnel	1,054,080	1,083,067	1,111,768	1,138,451	1,164,635
External M&S	2,703,469	2,777,814	2,851,426	2,919,861	2,987,018
Internal M&S	207,334	213,036	218,681	223,929	229,080
Expenditures	3,964,883	4,073,917	4,181,876	4,282,241	4,380,733
General Fund Discretionary	3,889,301	3,997,569	4,104,754	4,204,336	4,302,038
General Fund Overhead	57,639	58,215	58,798	59,386	59,979
Interagency Revenue	17,346	17,519	17,695	17,872	18,050
Service Fees	597	613	630	648	665
Revenues	3,964,883	4,073,917	4,181,876	4,282,241	4,380,733

Administration

Personnel	431,501	443,367	455,117	466,039	476,758
External M&S	10,196	10,476	10,754	11,012	11,265
Internal M&S	37,218	38,241	39,255	40,197	41,122
Expenditures	478,915	492,085	505,125	517,248	529,145

General Fund Discretionary	478,915	492,085	505,125	517,248	529,145
Revenues	478,915	492,085	505,125	517,248	529,145

ONI

Personnel	3,411,154	3,504,961	3,597,842	3,693,787	3,778,744
External M&S	3,284,339	3,374,658	3,464,087	3,547,225	3,628,811
Internal M&S	563,910	579,418	594,772	609,047	623,055
Expenditures	7,259,403	7,459,037	7,656,701	7,850,058	8,030,609

General Fund Discretionary	6,582,824	6,765,564	6,946,179	7,117,984	7,281,559
General Fund Overhead	220,631	225,690	230,877	236,198	241,654
Interagency Revenue	17,346	17,519	17,695	17,872	18,050
Service Fees	160,597	164,613	168,730	172,950	177,275
County Cost Sharing	278,005	285,650	293,219	305,055	312,071
Revenues	7,259,403	7,459,037	7,656,701	7,850,058	8,030,609

Customer Service Advisory Committee

The Customer Service Advisory Committee was created to assist all City bureaus in working collaboratively with their employees to improve customer service. Building a culture of customer service will ensure that the City government is seen, both internally and externally, as a reliable partner and steward in running the City.

In 2005 the Bureau Innovation Project #7 was charged with developing recommendations for improving customer service policies and procedures across all City bureaus. In adopting the BIP #7 recommendations, the City Council endorsed an ongoing process of customer service improvement, beginning with clearly defining a culture of customer service, then ensuring employees have the tools to meet those expectations, and also by surveying customers to assess the effectiveness of improvement efforts.

The Customer Service Advisory Committee (CSAC) has prepared guidance and collected examples in the three priority areas of **defining the culture of customer service, workforce development, and customer service surveying**. That information can be found in the Customer Service Toolkit page of the CSAC webpage:

<http://www.portlandonline.com/index.cfm?c=44197>

During the FY 2007-2008 budget process, the Mayor asked all bureaus to report on implementation of the BIP #7 recommendations. Each year since, the CSAC has requested a status report on customer service efforts in the three priority areas. The intent is to gather information from bureaus on their activities during the previous year, for an annual report to Council. The status report template is attached.

The CSAC intends to be an ongoing resource to assist bureaus in customer service improvement efforts. Bureaus should feel free to contact any member of their committee site team for assistance. A current list of site team members can be found at

<http://www.portlandonline.com/index.cfm?c=44198>

Questions? Please contact Committee Chair John Dutt, Office of Neighborhood Involvement at (503) 865-2625

Customer Service Improvement Status Report

Bureau: Office of Neighborhood Involvement
Staff Contact: Amy Archer
Phone: 503-823-2294
Date: February 1, 2013

Bureau Mission and Goals: Please attach any copies of recent workplans or other policy documents that specifically address customer service improvement efforts in your bureau over the past year. Please describe how your strategic plans include customer service, and any plans for future customer service improvement efforts.

Mission: 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.

Goals:

Community Involvement

- *Increase the number and diversity of people who are involved and volunteer in their communities and neighborhoods.*

Capacity Building

- *Strengthen neighborhood and community capacity to build identity, skills, relationships and partnerships.*

Public Impact

- *Increase community and neighborhood impact on public decisions.*

Livability and Safety

- *Provide tools and resources to improve neighborhood and community livability and safety.*

Services

- *Provide accurate information and responsive and effective services to community members and organizations.*

Our values also provide an important foundation for our work and are available online at <http://www.portlandonline.com/oni/index.cfm?c=29128>.

Our primary goals include customer service components in the "Services" section. ONI revised our bureau mission and developed goals and values with our Bureau Advisory Committee and receiving input from the general public. The guiding principles listed above were finalized in April 2010. The values explicitly integrate components of customer service improvement throughout with language such as: "We value our community relationships and show it by being flexible and listening - ensuring timely, accurate and helpful responses to those who work with us or seek our services." And "We seek to maintain the highest community trust through accountability and transparency in our processes and decisions."

Customer Service Assessment: Please attach a copy of any recent customer service surveys or other customer service assessment tools including results. If you do not currently survey bureau customers, please explain any future plans to do so.

ONI worked with the Auditor's office to incorporate some questions into their annual community survey in 2010 that would provide some general feedback on our progress towards bureau goals, but that survey was discontinued. The following questions were included in the 2010 survey:

*The Customer Service Advisory Committee is helping to implement Bureau Innovation Project #7 recommendations to improve the City of Portland's customer service. www.portlandonline.com/csac
Contacts: John Dutt, Office of Neighborhood Involvement, CSAC Chair, 503-825-2625 or Tenzin Choephel, CSAC Staff 503-823-3542*

"In the past 12 months, how often have you been involved in a community project or attended a public meeting?" In 2012 there was a 42% response rate of participating at least once, a continued increase from prior years with 39% in 2011, 38% in 2010 and 37% in 2009.

"Overall, how do you rate the quality of each of the following City services? Opportunities to influence government decisions" In 2012 28% responded with a rating of "good or very good." compared to 26% in 2011, 28% in 2010, and 32% in 2009.

The Neighborhood Mediation Program routinely surveys a sampling of clients post mediation to determine satisfaction with services received. In FY 2012 95% of clients reported satisfaction immediately following mediation and 86% reported satisfaction with the process and/or their agreements 3 months post mediation. FY 2011 reports were 95% and 96% respectively.

Our bureau has not conducted any additional formal customer service surveys in recent history. We have had discussions amongst our management team to figure out how best to go about beginning to conduct regular surveys. We are somewhat unique in that we are a small bureau but have a lot of different types of customers. Due to funding limitations and continued budget cuts a full customer survey is not planned at this time though we are hoping to start some formal customer feedback mechanisms at the program level.

Workforce Development: Please describe any efforts you have made to develop customer service competency within your workforce in the areas of recruitment, training, and evaluation over the past year. Please share any details regarding progress in these areas over the past year (training program information, key bureau contacts, recruitment/evaluation material examples, etc.)

Customer service is an element in all of our position recruitments and performance evaluations. Our formal performance evaluation document includes customer service as a competency/performance factor. We have more specifically included customer service in our position recruitment documents over the past several years. In Fall 2012, ONI conducted a mandatory bureau-wide training on effectively working with people with mental health issues and challenging needs. The management team and equity committee have discussed additional opportunities for staff training and plan to incorporate some training into periodic all-staff meetings including scenarios such as role playing of typical difficult/challenging encounters and coaching on how to respond. The majority of ONI's programs involve a substantial amount of contact with the public and management works regularly with staff to provide feedback and coaching on responding to issues, dealing with difficult situations and general customer service skills.