

Office of Neighborhood Involvement

Management Data

Commissioner in Charge: Mayor Hales
 Bureau Director: Amalia Alarcón de Morris
 Website: www.portlandonline.com/oni
 Administration: 12.4%
 M/W/ESB Contract \$: 60.0% Prime & 0.0% Sub

Workforce Data

Minorities: 18.42%
 Female: 65.79%
 Non-Represented: 47.2%
 Span of Control: 5.29 positions per supervisor
 Management Layers: 1 to 2

Resource and FTE Summary

	FY 2012-13 Adopted	FY 2013-14 Base	FY 2013-14 Reductions	FY 2013-14 Add Packages	FY 2013-14 Requested
GF Ongoing	\$5,364,053	\$5,588,349	(\$75,762)	\$696,690	\$6,209,277
GF One-Time	992,939	0	0	373,547	373,547
GF Overhead	200,954	220,631	0	0	220,631
Intergovernmental	267,280	278,005	0	0	278,005
Other Revenues	220,787	177,943	0	0	177,943
Total Revenues	\$7,046,013	\$6,264,928	(\$75,762)	\$1,070,237	\$7,259,403
FTE	36.25	32.25	-1.00	4.50	35.75

Bureau Overview and Significant Issues

People are a city's most important infrastructural element. Without their involvement, bricks and mortar are not sustainable. The Office of Neighborhood Involvement (ONI) invests in the City's people infrastructure. 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.

Goals: In 2008 City Council adopted the *Five Year Plan to Increase Community Involvement*, which became ONI's foundation of a strategic plan for targeted program investments to address the bureau's new goals:

- Increase the number and diversity of people involved,
- Strengthen neighborhood and community capacity, and,
- Increase community and neighborhood impact on public decisions.

Highlights of investments in ONI programs over past seven years:

- **Diversity and Civic Leadership:** Civic engagement funds for 5 community of color/immigrant groups.
- **Neighborhoods:** New funding for communications, outreach staff, and small grants to build capacity.
- **Public Involvement:** Developing City's internal capacity to improve how we engage the public.
- **Crime prevention:** Expanded FTE for problem solving and enhanced property safety capacity.
- **Cuts have stalled progress** on our five year plan and shifted the focus to preserving critical services.

ONI's FY 2013-14 budget decisions to preserve core programs:

Priorities are advancing equity, protecting public safety and preserving community engagement. Despite these priorities and due to cuts in previous four years, ONI's remaining programs are critical to the City and community and cannot risk full elimination. **FY 2013-14 cuts impact core programs such as:**

- **DCL program** was held harmless but is underfunded and unable to reach full capacity.
- **Neighborhoods** – major cuts to communications, outreach FTE, and elimination of small grants.
- **East Portland inequities** cannot be addressed without additional funds for EPAP project.
- **Crime prevention** - as the largest ONI City-staff program cuts result in a 17% FTE loss impacts ability to meet mission for problem-solving crime related issues and addressing the fear of crime.

Prioritized budget add packages restore the most core elements in order to preserve services in the areas supporting equity, safety and engagement.

**Performance Summary for ONI's most core services
(Community and Neighborhood Involvement Center)**

	FY 2010-11	FY 2011-12
Number of activities (includes events, meetings, and community involvement projects initiated/maintained by groups/programs)	4,061	4,193
Attendance at meetings, events, activities, appropriate community involvement projects, and mediation/ facilitation	126,326	117,984
Number of events, activities, and/or community-involvement projects in which organizations are in partnership	1,699	2,911
Number and percentage of partnerships among events, activities, and/or community involvement projects with under-engaged groups	620/36%	738/25%
Number of those trained on leadership and/or organizational development skills - in group trainings/workshops, group meetings, or through one-on-one mentoring/TA	5,248	4,840
Estimated number of people reached by direct communications	2,245,137	2,928,723
Dollar value of City resources for ONI-sponsored programs compared to dollar value of ONI-sponsored programs cash donations and grants; in-kind donations; (and volunteer time for meetings, events and activities - pending methodology)	\$6,017,312	\$5,814,896

Operating and Capital Requirements

	FY 2011-12 Actuals	FY 2012-13 Adopted	FY 2013-14 Base	FY 2013-14 Request	FY 2014-15 Estimate
Operating - Base	\$5,919,325	\$5,982,090	\$6,264,928	\$6,885,856	\$7,075,217
Operating - One-Time Initiatives	794,234	1,063,923	0	373,547	383,820
Capital - Major Maintenance	0	0	0	0	0
Total	\$6,713,559	\$7,046,013	\$6,264,928	\$7,259,403	\$7,459,037

Overview of Major Projects and Initiatives

Enhanced safety properties: Refining the ESP program to improve effectiveness, a certification program for residential rental properties in partnership with Police. Through landlord/tenant trainings, property/management improvements, the safety is dramatically increased. Currently 148 ESP properties and approximately 40,000 residents affected. Most are properties where low income people live.

Funding equity and collaboration with ONI partner organizations: Work with 14 grantees to develop equitable funding formula and build more collaborative working relationships between organizations.

Civic engagement policy and program development: Community dialogue on future of DCL program, develop ONI public involvement policy, and update ONI Standards – rules for neighborhood program.

Major Assets Managed – Historic Kenton Firehouse

	5 Years Ago	Current	5 Years From Now
Percent in Good Condition	0.0%	0.0%	0.0%
Percent in Fair Condition	0.0%	100.0%	100.0%
Percent in Poor Condition	0.0%	0.0%	0.0%
Major Maintenance Backlog	\$0	\$75,000	\$75,000
Replacement Value Total	\$0	\$0	\$0

**Office of Neighborhood Involvement
Program Summary Template - FY 2013-14**

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output or Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Bureau	BAC
Community & Neighborhood Involvement Center - Civic Engagement Programs Brian Hoop 503-823-3075	Promotes a culture of civic engagement - goal to increase #/diversity of people involved, strengthen community capacity, and increase community impact on decisions. Diversity and Civic Leadership, Neighborhood, Elders in Action and Disability programs.	7.9		3,145,213	-	2.7%	3,127,270	17,943			Attendance - meetings, events, activities FY 2011-12 Actuals: 117,984 FY 2013-14 Target: 105,000 # of participants in leadership trainings FY 2011-12 Actuals: 4,615 FY 2013-14 Target: 3,900	1	1
Crime Prevention Stephanie Reynolds 503-823-2030	Provides problem-solving, community organizing, education, and events to promote issues of crime and public safety. Involves neighbors in community policing efforts to prevent crime and the fear of crime.	11		1,321,043	-	8.9%	1,321,043				Problem Location cases processed FY 2011-12 Actuals: 3247 FY 2013-14 Target: 3150 Community Groups Supported FY 2011-12 Actuals: 535 FY 2013-14 Target: 570	2	2
Public Involvement Best Practices Brian Hoop 503-823-3075	Goal for all Portlanders to have access to City government and opportunities for public involvement. Focus on improving Public Involvement Practices - coord. Public Involvement Advisory Council and Citywide Public Involvement Network.	1	-	117,217	-	7.4%	117,217				Attendance-mtgs, events, activities FY 2011-12 Actuals: 336 FY 2013-14 Target: 300 # participants leadership trainings FY 2011-12 Actuals: 225 FY 2013-14 Target: 220	3	3
Neighborhood Mediation/Facilitation Amy Archer 503-823-2294	Provides free mediation services to help resolve conflicts and collaborative decision-making and problem solving for groups.	0		217,570	-	0.0%	217,570				Number of Mediation cases FY 2011-12 Actuals: 316 FY 2013-14 Target: 280 Number of Facilitation cases FY 2011-12 Actuals: 21 FY 2013-14 Target: 10	7	4
Information & Referral John Dutt 503-865-2625	Provides a central resource for basic information and referral to all City and County programs and other local services.	5.75		556,009	-	10.0%	278,004		278,005		% calls answered in <25 seconds FY 2011-12 Actuals: 91.09% FY 2013-14 Target: 90% Number of calls, walk-ins & email inquiries responded to FY 2011-12 Actuals: 126776 FY 2013-14 Target: 125,000	5	5
Graffiti Abatement Amy Archer 503-823-2294	Focus on improving neighborhood livability by decreasing graffiti. Coordinates receiving graffiti reports, tracking, removal, referral for cleanup, education and volunteer.	2	-	261,122	-	7.2%	261,122	-	-	-	Number of Graffiti Reports FY 2011-12 Actuals: 7022 FY 2013-14 Target: 6800 Est. Value volunteer hours FY 2011-12 Actuals: \$747,299 FY 2013-14 Target: \$800,000	4	6

**Office of Neighborhood Involvement
Program Summary Template - FY 2013-14**

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output or Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Bureau	BAC
Liquor Licensing Amy Archer 503-823-2294	Coordinates community input during liquor licensing and problem solving at establishments that generate complaints and nuisance activities.	1.6		167,839	-	8.8%	7,839	160,000			Number of applications processed FY 2011-12 Actuals: 1942 FY 2013-14 Target: 1800 Number receiving TPM enforcement FY 2011-12 Actuals: 59 FY 2013-14 Target: 65	6	7
Administration & Support Amalia Alarcón de Morris 503-823-4134	Ensures sound and responsive management of the bureau's fiscal, personnel, and policy issues.	3		478,915	-	100.0%	478,915				Staff as a percent of bureau staff FY 2011-12 Actuals: 8.4 FY 2013-14 Target: 9.3% Budget as a percent of bureau budget FY 2011-12 Actuals: 5.9% FY 2013-14 Target: 7.6%	NA	NA
Fund Level Expenses	This line contains the total fund level expenses, which includes all debt service, cash transfers, contingency, and unappropriated fund balance.	NA	NA			NA					NA	NA	NA
Total		32.25	-	6,264,928.00	-	12.4%	5,808,980	177,943	278,005	-			

Office of Neighborhood Involvement

Amalia Alarcon de Morris
Bureau Director (1.0 R)
General Fund

Community & Neighborhood
Involvement Center
Program Manager (1.0 R)
Brian Hoop
General Fund

Administration and
Livability Programs Center
Business Ops Supv (1.0 R)
Amy Archer
General Fund

Crime Prevention
Program Manager (1.0 R)
Stephanie Reynolds
General Fund

Information & Referral
Administrative Supv II (1.0 R)
John Dutt
Intergovt/GF Overhead

Public Involvement Best Practices
Program Specialist (1.0 R)
Afifa Ahmed-Shafi
GF Overhead

Disability Program
Specialist (1.0 R)
Nickole Cheron
General Fund

Diverse and Civic Leadership
Program (DCL)
Neigh Program Coord (1.0 R)
Jeri Williams
General Fund

DCL Partners:
Center for Intercultural Organizing
Immigrant and Ref. Commty Org
Latino Network
NAYA Youth and Elders Council
Urban League

Neighborhood Program
Neigh Prog Coord (1.0 R)
Paul Leistner
General Fund

District Coalitions:
Central NE Neighbors (CNN)
East Portland Neigh Office (EPNO)
Neighbors West/NW (NWNW)
North Portland Neigh Svcs (NPNS)
Northeast Coalition of
Neighborhoods (NECN)
Southeast Uplift (SEUL)
Southwest Neighbors, Inc. (SWNI)

Office Support Specialist II
(1.0 R)
Kathy Couch
Program Revenues & GF

Finance/Budget
Financial Analyst (1.0 R)
Michael Kersting
General Fund

Office Support
Specialist II (1.0 R)
Vacant
General Fund

Elders In Action

Liquor Licensing
Program Specialist (1.0 R)
Theresa Marchetti
Program Revenues

Graffiti Abatement
Program Specialist (1.0 R)
Dennis LoGiudice
(additional 1.0 R eliminated in
Realignment package)
General Fund

Mediation/Facilitation
Resolutions NW
General Fund

Crime Prevention Program
Administrators (10.0 R)
General Fund

Crime Prevention Program
Administrators
(2.0 R)
General Fund

CPPA Staff above:
Stefanie Adams
Katherine Anderson
Jenni Bernheisel
Michael Boyer
Jacob Brostoff
Celeste Carey
Samantha Freeman
Sara Hussein
Teri Poppino
Brad Taylor
Mary Tompkins
Angela Wagnon

City-run District Coalitions:
Neighborhood Office Supervisor
(2.0 R)
NPNS – Tom Griffin Valade
EPNO – Richard Bixby
General Fund

Community Outreach and
Information Asst (1.5 R)
NPNS – Mary Kelley, Doretta
Schrock
EPNO – Eliza Lindsay
General Fund

East Portland Action Plan
Program Coordinator (1.0 L)
Lore Wintergreen
One-time General Fund

Information & Referral
Spec. (4.9 R)
Susan Barr
Lisa Leddy
David Muir
Teresa Solano
Jonah Willbach

Intergovt/GF Overhead

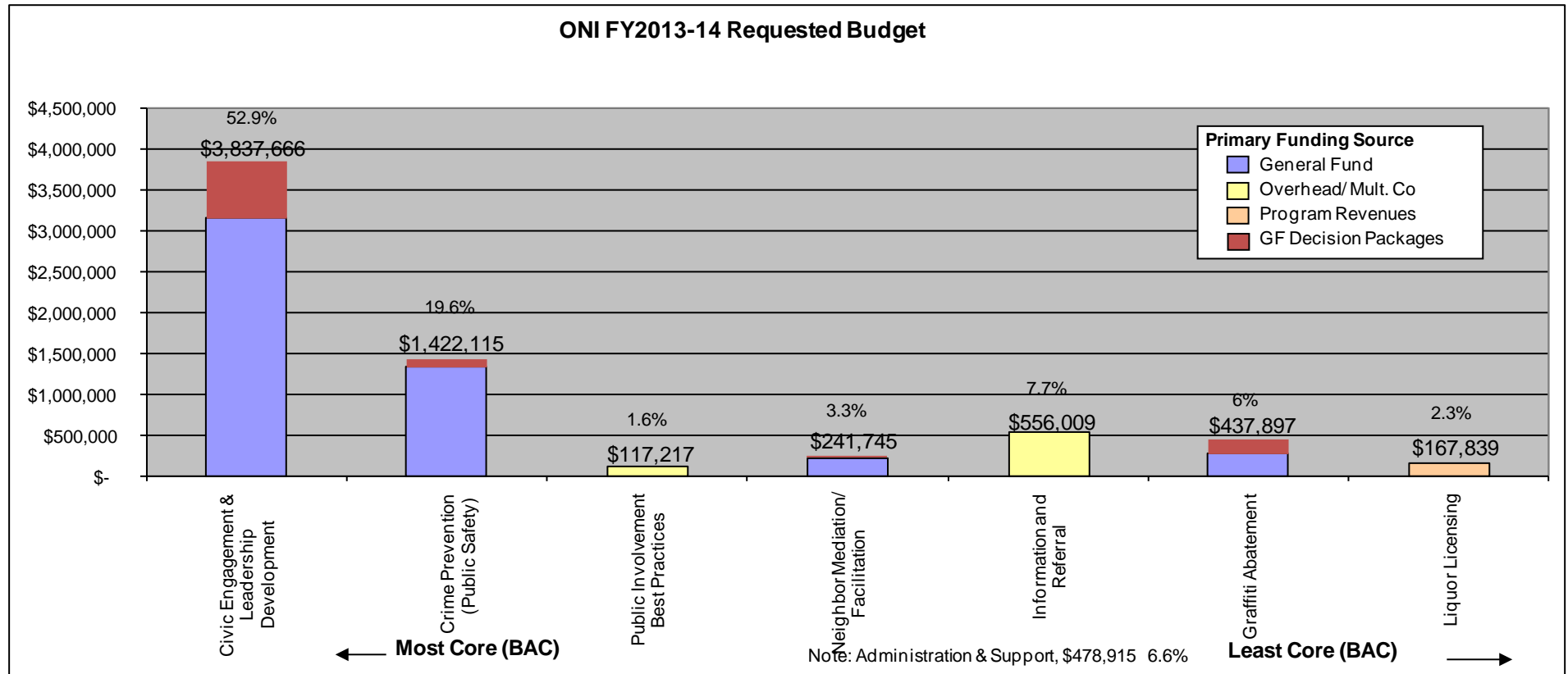
CITY OF PORTLAND

Office of Neighborhood Involvement

FY 2013-14 Budget Development
Supplemental Materials

February 21, 2013

Office of Neighborhood Involvement – FY 2013-14 Budget Worksession



Important Notes about ONI's Budget

- As noted above, **there are only four General Fund program areas**, with over half of the budget in the most core program area: Civic Engagement and Leadership Development. The second most core is focused on public safety.
- Due to repeated cuts and one-time funding for ongoing programs, current budget **cuts must come from programs that are core** to the bureau's mission and goals.
- Diversity and Civic Leadership program was prioritized and held harmless from cuts, and Elders in Action received a slightly lower cut than other programs and partners.
- ONI's programs **leverage a substantial amount of volunteer hours** and in kind contributions, providing infrastructure for the community to do what the City cannot.
- 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 Risks in Base Budget:

Equity and Engagement – Reductions in capacity to outreach to and engage older adults, people with disabilities, people of color, immigrants and refugees and other under-engaged communities.

Public Safety – eliminates 17% Crime Prevention staff, eliminates free graffiti removal and enforcement capacity, reduces capacity at Coalitions/Resolutions NW to resolve issues of conflict, and reduces materials to engage people with disabilities in the Additional Needs Registry.

Office of Neighborhood Involvement – FY 2013-14 Budget Worksession

Losses in the 90% Base Budget:

- Coalition capacity for community projects, communications and outreach support to neighborhoods, partnership building and outreach focused on under-engaged communities.
- Neighborhood newsletters and communications to inform public of opportunities to engage. Loss of opportunities to leverage volunteer hours for community projects.
- Neighborhood Small Grants program, one of our most effective best practices that provides funds for community driven projects and leverages over 5 times the awards.
- Reduction in crime prevention services with loss of 2.0 FTE, including the loss of approximately 13 neighborhood watches formed, 40 trainings, 26 Crime Prevention Through Environmental Design assessments, 475 simple problems solved, 15 complex problems solved, \$82,000 leveraged.
- Volunteer capacity to ensure age-friendly services to our elder population and engage older adults. Ability to remove barriers for volunteers with limited finances.
- Outreach for Additional Needs Registry to persons needing disability-related assistance from first responders in the event of a disaster/emergency.
- Sole administrative support position for bureau and core programs and answers the main ONI phone line. Capacity to support citywide projects: Spirit of Portland, Boards/Commissions, and Legislative events.
- Free graffiti removal for private property – removing ability to assist victims of a crime in prompt removal. Eliminates ability to agree to one-time removal to encourage prompt removal in the future.

Priority One Restoration – 2.6% and 3.2 FTE Add Package: \$162,030

- Restores 1.0 FTE Crime Prevention Coordinator – limiting cuts to a level that will reduce services but does not require a revised mission. Maintains ability to support basic problem solving on issues like burglary victims preventing reoccurrences or responding to neighbor complaints regarding noise at a bar.
- Restores 0.5 FTE OSSII to answer main ONI phone lines and provide basic administrative support to the Community and Neighborhood Involvement Center.
- Restores 1/3 of the Elders cut, allowing retention of 0.25 FTE volunteer engagement staff to continue to increase volunteers for advocacy of older adults.
- Restores 1/3 of the Coalition cut, allowing retention of 1.2 FTE spread among Coalitions and some of communications budget (newsletters, websites and outreach). Retains some capacity for focused outreach to under-engaged communities.
- Restores some materials needed for Additional Needs Registry outreach, to provide brochures at senior centers, County Aging and Disability Services and County clinics.
- Restores 1/3 of the cut to Mediation/Facilitation to retain 0.25 FTE and maintain timely intake and processing of cases.



Office of Neighborhood Involvement – FY 2013-14 Budget Worksession

Priority Two Restoration – 2.1% & 2.4 FTE

Add package: \$129,289

- Restores critical materials needed for targeted mailings for people with disabilities to encourage participation in the Additional Needs Registry.
- Restores 1.0 FTE Crime Prevention Coordinator –Maintains current capacity to provides services that prevent crime and the fear of crime.
- Restores 1/3 of the Elders cut, allowing retention of 0.25 FTE clerical staff to provide consistent support to older adults.
- Restores 1/3 of the Coalition cut, allowing retention of 0.9 FTE and full restoration of communications budget for most Coalitions (newsletters, websites and outreach). Retains some increased capacity for focused outreach to under-engaged communities.
- Restores 1/3 of the cut to Mediation/Facilitation to retain 0.25 FTE to improve outreach to vulnerable populations and increasing volunteer training capacity.

Inter-related Cut Decisions

- ONI's funds provide capacity at partner organizations to respond to requests from other bureaus for outreach and support (District Coalitions, Diverse and Civic Leadership partners).
- Crime Prevention and Police Community Policing efforts work in partnership to address crime issues. Deep cuts to both areas would have significant impacts on the community.
- With deep cuts required to ONI's Graffiti Program, it is critical to retain the Graffiti Investigations Unit in Police to maintain enforcement capacity.

Priority Three Restoration – 1.8% & 1.88 FTE

Add package: \$114,442

- Restores critical materials needed for expanded targeted mailings for people with disabilities to encourage participation in the Additional Needs Registry, allowing citywide mailing through a multi-year process.
- Fully restores the Elders cut, restoring benefits that can retain staff and restoring materials needed to remove barriers for volunteer participation.
- Fully restores Coalition cut, allowing retention of 1.25 FTE for neighborhood and communications support, restoration of communications budget (newsletters, websites and outreach), and ability to keep Coalition offices open during the week. Retains increased capacity for focused outreach to under-engaged communities.
- Fully restores the cut to Mediation/Facilitation to retain 0.13 FTE to provide needed volunteer support and training.
- Restores 0.5 FTE to retain the only bureau-wide administrative support position, supporting the Community and Neighborhood Involvement Center and Graffiti programs.

Priority Four Restoration – Graffiti Removal

Add package: \$178,879

- Restores free graffiti removal services for qualifying private property.
- Prompt removal of graffiti is a central component of any graffiti abatement and prevention program.
- Although property owners are required to remove graffiti by City code, property owners are a victim of crime and providing free removal in certain circumstances ensures timely removal, education on the importance of prompt removal, and decreased likelihood of recurrence.

Office of Neighborhood Involvement – FY 2013-14 Budget Worksession Important Facts Regarding One-time Programs At Risk in FY2014:



East Portland Action Plan - \$279,692

- East Portland has about 25% of the people in Portland, 40% of the students and the highest percentage of immigrants, refugees and new Portlanders.
- Amount requested would continue to provide funds for East Portland Action Plan (EPAP) implementation, including \$150,000 for grants and projects and an advocate position that organizes outreach, advises on strategy for implementation and supports meetings and related expenses to remove barriers to participation (child care, interpretation, etc).
- General grants program provides a total of \$50,000 through grants ranging from \$500 to \$5,000 to address any of the 262 Action Plan items. The program has traditionally leveraged \$340,000 (693%) in matching funds and volunteer time. Resources and services brought to the area include African American Alliance for Home Ownership, Latino Network, OPAL, REACH, and Chess for Success.
- Civic Engagement Grants Program provides \$50,000 for language and culturally-specific workshops to build capacity for community engagement. Traditionally leveraged \$325,000 (650%) in matching funds and volunteer time. Example of Latino Learning Community that is now actively engaged in EPAP meetings, designed and implemented workshops at two schools, and involved as community advisors to other organizations working in East Portland.
- Municipal/Community Partner Projects provides \$50,000 to motivate municipal partners to strategically address community-identified priorities in East Portland.

Neighborhood Small Grants Program - \$93,855:

- Amount requested is less than half of the original program funds but enough to ensure the program continues to fund some community driven improvement projects. This program is one of our most effective best practices, putting resources at the grassroots level directly to support community driven projects.
- 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.
- Leverages over 5 times the amount of resources granted to the community. Over 6 years, the program has funded 536 projects with \$1,025,554 in grant awards averaging \$1800 each. These projects have cumulatively leveraged over \$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 (including people of color, immigrant/refugee, low-income, youth, people with disabilities and lesbian/gay/bi/transgendered people).

