



CITY OF

PORTLAND, OREGON

OFFICE OF NEIGHBORHOOD INVOLVEMENT

CHARLIE HALES, MAYOR

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

Promoting a culture of civic engagement

MEMORANDUM

March 29, 2013

To: Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Steve Novick
Commissioner Dan Saltzman
LaVonne Griffin-Valade, City Auditor

From: Charlie Hales, Mayor
Antoinette Edwards, Office of the Mayor

cc: Yung Ouyang, Financial Analyst, City Budget Office

Subject: Office of Neighborhood Involvement FY 2012-13 Spring BuMP Submittal

Please accept the Office of Neighborhood Involvement's submittal of the FY2013 Spring Budget Monitoring Process. The bureau has achieved sufficient savings in order to avoid a request for the general fund compensation set-aside this fiscal year. In addition, the bureau remains on track to under spend FY 2012-13 Revised Budget commensurate with prior fiscal years. The following items highlight the major changes to the ONI Budget in the FY2013 Spring BuMP:

- \$73,070 allocation to reflect actual costs of part-time casual employees at two City-run neighborhood coalition offices, including adjustments to related project revenues.
- \$30,000 allocation to reflect increased personnel expenses for the Liquor Licensing Program.
- \$15,540 transfer to the Parks Bureau for the Summer Mobile Playgrounds project funded by the East Portland Action Plan.
- Carryover of \$5,000 for ONI database enhancements due to necessary delays within the Bureau of Technology Services.
- Carryover of \$135,000 to suspend planned one-time community grants program and reduced cleanup activities in current year in order to provide higher priority Graffiti Abatement services in FY 2013-14.

Please contact Amy Archer (823-2294) if you have any questions or concerns.

Cc: Amalia Alarcón de Morris
Amy Archer
Michael Kersting



BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Spring BuMP

FISCAL YEAR FY 2012-13

NI_016 - OMF Internal Services IA changes

This request is to true up expected charges between ONI and OMF Internal Service IA provicers. The most notable changes are an increase of \$36,000 for building repairs at the Historic Kenton Firehouse, and \$30,000 for a VER mailing expected to go out near the end of April. Other changes are to account for minor deviations between budgeted and actual IA costs.

Dollar Amount: \$0
Type: Technical Adjustment
Resources: Internal Transfer

NI_017 - Carryover for Database Work

Work on ONI database enhancements was scheduled to be done this fiscal year, but the roll out of the Arts Tax took BTS resources away from our project. BTS now tells us that about half of the \$10,000 project will be completed this FY, while the remaining \$5,000 of work will be performed next FY.

Dollar Amount: (\$5,000)
Type: Carryover Request
Resources: General Fund Discretionary

NI_018 - North Portland Greenway Trail

This is a reduction of the IA agreement between Parks and ONI for ONIs work on the North Portland Greenway Trail. ONIs work on the Trail is complete, and total revenues from the project are \$5,421 less than originally budgeted.

Dollar Amount: (\$5,421)
Type: New Request
Resources: Internal Transfer

NI_019 - Increase Personnel budget for EPNO casuals

The East Portland Neighborhood Office employs various casual/seasonal employees throughout the year. This adjustment is meant to reflect the actual use of those employees at EPNO. This request shifts \$43,640 from External M&S to Personnel.

Dollar Amount: \$0
Type: Technical Adjustment
Resources: Internal Transfer

BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Spring BuMP

FISCAL YEAR FY 2012-13

NI_020 - NPNS Casual/Seasonal employees

North Portland Neighborhood Services employs various casual/seasonal employees throughout the year. This adjustment is meant to reflect the actual use of those employees at NPNS. This request shifts \$26,000 from External M&S to Personnel.

Dollar Amount: \$0
Type: Technical Adjustment
Resources: Internal Transfer

NI_021 - NPNS Revenue from NPCW for casual employees

North Portland Neighborhood Services employs various casual/seasonal employees throughout the year who are supported by funding sources outside of the Bureau. This request is to true up the expected revenues/employee costs for these programs.

Dollar Amount: \$3,430
Type: New Request
Resources: New Revenues

NI_022 - Liquor Licensing personnel costs

ONI Liquor Licensing program needed to double fill a position during an employee's extended medical leave to deal with time-sensitive work load. ONI also had casual/seasonal employees to support high priority projects to improve problem solving efforts related to liquor licensing, including liquor policy issues and support for the street closure pilot project. ONI had carried forward excess revenue from the prior year to deal with these anticipated expenses. This request shifts \$30,000 from External M&S to Personnel.

Dollar Amount: \$0
Type: Technical Adjustment
Resources: Internal Transfer

NI_023 - Transfer to parks for Mobile Playgrounds

ONI's East Portland Action Plan has awarded \$15,540 to the Parks Bureau to run the Summer Mobile Playgrounds project.

Dollar Amount: \$0
Type: Technical Adjustment
Resources: Internal Transfer

BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Spring BuMP

FISCAL YEAR FY 2012-13

NI_024 - Hearings office charges

ONI had two cases with the Hearings Office resolved this FY. This request is to allow for the Hearings office charges. This request moves \$2,502 from External M&S to Internal M&S.

Dollar Amount: \$0
Type: Technical Adjustment
Resources: Internal Transfer

NI_025 - HR interagency for COBRA payments

One ONI employee agreed to a targeted severance package. This request allows for payment of COBRA costs through HR.

Dollar Amount: \$0
Type: Technical Adjustment
Resources: Internal Transfer

NI_026 - Graffiti Carryover

ONI is requesting carryover of \$135,000 in Graffiti Abatement program funds to limit current year expenditures in order to provide more critical services and mitigate the significant cuts to the program in FY 2013-14. ONI has been conservative in contracted cleanup expenses while continuing to provide core program services. In anticipation of the pending cuts to the program, ONI has also suspended the planned Graffiti Abatement Community Grants funded with one-time funds this year. The continuation of more core graffiti abatement services into next fiscal year is a higher program priority for these funds. ONI will continue to be conservative in cleanups to maintain basic services while still meeting the expectation to under spend the remaining budgeted program funds.

Dollar Amount: **(\$135,000)**
Type: Carryover Request
Resources: General Fund Discretionary

Business Area Projection Report

	Spring BuMP Revised Budget	FY 2012-13 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
Office of Neighborhood Involvement				
EXPENDITURES				
Personnel Services	\$3,396,670	\$2,258,553	\$3,374,500	99%
External Materials and Services	\$3,445,259	\$1,809,347	\$3,380,759	98%
Internal Materials and Services	\$621,592	\$360,826	\$613,107	99%
Fund Transfers - Expense	\$15,540	\$0	\$15,540	100%
TOTAL EXPENDITURES	\$7,479,061	\$4,428,725	\$7,383,906	99%
REVENUES				
Charges for Services	\$157,601	\$101,295	\$170,000	108%
Intergovernmental Revenues	\$267,280	\$143,779	\$277,419	104%
Interagency Revenue	\$58,326	\$28,661	\$48,206	83%
Miscellaneous	\$24,470	\$18,074	\$27,000	110%
General Fund Discretionary	\$6,770,430	\$0	\$6,660,327	98%
General Fund Overhead	\$200,954	\$0	\$200,954	100%
TOTAL REVENUES	\$7,479,061	\$291,809	\$7,383,906	99%

Bureau Projection Narrative

ONI expects to expend close to budget in all major expense object categories.

ONI interagency revenues will show slightly low this year and intergovernmental revenues will show slightly high due to \$10,000 of grant overhead revenue related to the North Portland Greenway Trail work done by ONI for Portland Parks.

All other ONI revenues are coming in on target or slightly better than expected.

FY2012-13 BUDGET DECISION PACKAGES

In fiscal year 2012-13, an additional \$914,923 in one-time funding was provided to fund the Office of Neighborhood Involvement's (ONI's) programs in the Adopted Budget. In addition, funds were carried forward from FY2012 in the Fall Budget Monitoring Process.

The Mediation/Facilitation and Graffiti Abatement programs are ongoing programs that have been funded for many years, but due to the significant level of cuts in prior years and forced ranking exercise requirements had shifted to one-time funding. Although they are both important programs that serve critical citywide needs, they were identified by ONI's BAC as the programs least core to the ONI mission and goals. The one-time funding awarded allowed ONI to maintain the programs with some changes in service delivery. In addition, ONI received one-time funding to continue the Neighborhood Small Grants and to support the East Portland Action Plan Outreach. Following is a status report on each of these programs.

Mediation and Facilitation Program [Total \$104,692 one-time, \$20,230 restored ongoing cut]

The one-time funding and restored cut provided by Council allowed ONI to continue the ongoing mediation and facilitation services provided under a grant agreement with Resolutions Northwest (RNW). Combined with the ongoing funding for the program, a total of \$233,570 was granted to RNW in FY 2012-13. Since 2003, RNW has been providing community mediation services for the City of Portland. In 2005 these services were broadened to include group facilitation for communities in conflict. The goals of both services are to facilitate direct communication and problem solving to resolve conflict. The funding allowed RNW to maintain staffing and services comparable to the prior year. In the first half of FY2012-13, RNW managed 224 mediation cases and 11 facilitation cases and have had to turn away cases due to limited capacity. The volunteer utilization have included a total of 45 volunteers donating a combined total of 1,301 hours valued at \$24,524 (using Independent Sector's estimated Oregon value for 2010 of \$18.85). The sample survey of clients completing mediation demonstrates that satisfaction with services remains high with 98% of clients satisfied post-mediation and 100% satisfied 3 months post-mediation. Although demand for services have remained relatively constant, with fewer volunteers trained due to prior year cuts and program staff having to absorb administrative duties this has resulted in reduced capacity and slowed response time to requests for services.

Graffiti Abatement Program [Total \$447,232 one –time, \$55,000 carry forward from FY2012]

The one-time funding provided by Council allowed ONI to continue the Graffiti Abatement Program, including the enhanced volunteer coordination. The funded services included:

- Maintaining the core program staffing to continue the tracking of graffiti reports, enforcement of the City's Graffiti Codes (Abatement and Graffiti Materials and Sales).
- Providing funds for graffiti removal contracts to provide free clean up services to qualifying properties.
- Enhanced volunteer coordination program to leverage funding by organizing community members and supporting volunteer cleanup activities.
- Expansion of partnership with Police Bureau (one-time funds provided to PPB directly)

The program continues to work to receive graffiti reports from the community, refers reports to appropriate agencies and coordinates cleanup with contractors when appropriate. In partnership with Friendly Streets, ONI is coordinating the fourth annual 2013 Metro Portland Graffiti Summit in April 2013 and expects to again have broad participation from Portland and other jurisdictions. The focus this year is on educating law enforcement regarding graffiti issues and approaches to abatement and enforcement. ONI will hold a separate volunteer education and recognition event in May providing an opportunity to formally recognize businesses, property owners, volunteers and staff that have been dedicated to graffiti abatement. The participation at monthly Graffiti Task Force meetings also continues

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to include participation from various law enforcement and other agencies in the Metro area and surrounding jurisdictions. This multi-jurisdiction coordination provides a unique opportunity to share information, particularly around the arrest and prosecution of graffiti vandals.

The graffiti program continues to focus on training and coordination of volunteers for ongoing graffiti cleanup in Portland. ONI hired the Graffiti Abatement Volunteer Coordinator in Spring 2011, and the continuation of this capacity has increased our ability to organize and sustain volunteer activities. The program continues to train and encourage participants involved in cleanup events to consider organizing ongoing graffiti cleanups in their areas. Since July 2011 there has been an increase of 27 ongoing livability teams to a total of 38 active, continuing to expand the number of areas that have individuals or organized ongoing graffiti cleanup in their area (some quarterly, some monthly).

The program continued to coordinate monthly neighborhood-business area collaborative Saturday cleanups during Spring/Summer/Fall 2012, is preparing cleanups for 2013 events, and has substantially expanded the number of volunteer cleanups throughout the year. Active volunteer involvement has more than doubled in the past year with approximately 1,500 active volunteers and 379 volunteer cleanups between July 2012 and mid-March 2013. The graffiti program continued a partnership with Central City Concern Volunteer Corps program, to provide job training opportunities for adults in transition from homelessness as volunteers to do targeted graffiti cleanups in the City resulting in 10 cleanups by their volunteers since July 2012 at chronic properties that are large properties and would not have qualified for free removal. Many of the property owners have provided funds for the paint and each cleanup includes approximately 13-15 volunteers.

ONI estimates approximately 50,837 volunteer hours have been dedicated to graffiti abatement supported by ONI in FY2012-13, leveraging approximately \$950,000. This volunteer activity is approximately 26% increase over the prior fiscal year.

Another component of the expanded program included a \$55,000 grant awarded to the Immigrant and Refugee Community Organization (IRCO) for youth walking crews. This program provides job development opportunities for at-risk youth while removing graffiti in the public right-of way. The walking crews are able to target high-traffic business areas and have received a lot of positive feedback and appreciation from the public during their cleanup activities. From July 2012 through February 2013, the crews have removed approximately 12,850 tags and work continues. The program is planned to continue through June 2013 and will be discontinued due to lack of funding.

A component of the enhanced program that supports the growth of volunteer activities has been the funding of Graffiti Abatement Community Grants. This program has funded community driven projects that provide community building opportunities while abating and preventing graffiti. These grants have provided an avenue to fund activities that help build and support the ongoing livability teams as well as arts focused mural projects on properties that have been chronic targets of graffiti. The first year of grants funded 28 grants ending in December 2011, including 10 murals, 14 livability teams, and 4 neighborhood cleanups. The second year of grants were finalized in December 2012, which included 12 murals, 12 livability teams, 6 neighborhood cleanups, and 1 anti-graffiti coating on a revitalized mural. The distribution of funds for the third year was carried forward into FY2013 to be administered centrally by ONI staff. However, due to the significant cuts anticipated in FY 2013-14 ONI is suspending the planned grants and requesting carry forward of these one-time funds to provide more critical program services.

Neighborhood Small Grants [\$93,855 one-time]

One-time funds for Neighborhood Small Grants allowed ONI to keep this grant program whole in combination with ongoing funds. The grants program provides an opportunity to build community, attract new and diverse neighborhood membership, and sustain those already involved. The program

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leverages over 5 times the amount of resources granted to the community. Each of the seven neighborhood District Coalitions have completed outreach, orientation workshops, grant review committees, and have identified grantees they intend to fund. Council is reviewing ordinances for grant awards for the two city-administered offices in North and outer East Portland. Grantees will have until Dec. 31, 2014 to complete their projects.

East Portland Action Plan Advocacy [\$279,692 one-time]

The one-time funding provided by Council allowed ONI, through the East Portland Neighborhood Office, to: 1) continue staffing the East Portland Action Plan (EPAP) Advocate position that organizes outreach and advises on strategy and process toward the community's work of implementation of the East Portland Action Plan; 2) provide operating funds for interpretation, translation, childcare, office function, retreat facilitation and meeting expenses; and 3) fund community grants and priority projects relating to the Action Plan. Grants and project spending include the following : 1) General Grant projects to address any of the 262 Action Plan items; 2) \$15,540 being requested to carry forward into FY 2013-14 to fund Portland Parks & Recreation summer mobile playgrounds sites in East Portland (also establishing community benefit of local, language and cultural specific hiring), 3) \$30,000 for a municipal agreement project to PDC to fund four Neighborhood Prosperity Initiatives in East Portland and 4) Civic Engagement Grant projects for culturally and language-specific civic engagement. Ordinances and grant agreements are currently in process. The grant programs traditionally leverage over six times the funds awarded.

Restore Crime Prevention Coordinator [\$71,494 ongoing]

The Adopted Budget included the restoration of 1.0 FTE Crime Prevention Program Administrator (CPPA) to maintain service levels in the Crime Prevention Program. The CPPA who would have been laid off is the program's only fluent Spanish speaker and is an attorney. Her Spanish skills have been useful several times when monolingual Spanish speakers have come by the office for assistance with crime problems. This year, the Crime Prevention Program is updating the very successful Enhanced Safety Properties (ESP) certification program administered in partnership with the Police Bureau. Through a combination of landlord and tenant trainings, property improvements and management improvements, the safety of rental properties is dramatically increased in ESP. The retained staff member took the lead on updating the aspects of the ESP program with legal implications related to trespassing statutes and landlord-tenant law. It was extremely efficient to have a person on staff who could do a quick and thorough analysis of a complicated issue. This restored position and one additional face elimination in the cuts required in the Requested Budget for FY 2013-14.

Spring BuMP FY 2012/Adopted Budget Carryovers[\$16,000 Disability VER, \$25,000 Liquor License, \$55,000 Graffiti Grants/supplies, \$8,000 Livability Database]

The funds carried forward for Disability communications are anticipated to be spent this fiscal year. The materials are currently being finalized with partners for printing and mailing. The Liquor License revenues were carried forward primarily for personnel and project expenses. The expenditures have been primarily in personnel to provide double fill of the sole program specialist during an extended medical leave absence and casual/seasonal staff to support street closure pilot and other projects. The Spring BuMP includes an allocation adjustment to shift funds to personnel to cover expenditures for these purposes.

The Graffiti grants have been suspended to limit expenditures this year and requested for carryover to fund higher priorities in FY 2013-14 that would have greater positive impact for the community and meet program needs. The Livability database improvements have been delayed due to Bureau of Technology Services capacity issues. BTS anticipates completing approximately half of the work requested in this fiscal year and the rest in FY 2013-14.

FY2013 BuMP Request Updates:

Fall BuMP \$36,000 allocation for Kenton Firehouse repairs

The repairs require some drier weather to proceed so no physical work has been done. However, OMF Facilities Services has prepared the scope of work and will be releasing an RFP soon for the work. They anticipate completing the work by June 30, 2013. We will know more about the cost estimates once bids are received but anticipate spending the funds in full for the repairs.

BUDGET NOTES

Ongoing funding for Graffiti Abatement

As directed, OMF/CBO added \$447,232 to ONI's CAL target for FY 2013-14 to return the program to ongoing funding. However, the program faces deep cuts in the Requested Budget.

Ongoing funding for Resolutions Northwest

As directed, OMF/CBO added \$104,692 to the ONI CAL target for FY 2013-14 to return the program to ongoing funding. However, the program faces 10% cuts in the Requested Budget.

Restructuring of Operational Zones

The boundaries of the Neighborhood Associations and District Coalitions are established by the community and any changes require that they be made according to the requirements in Portland City Code 3.96 and the ONI Standards for Neighborhood Associations, District Coalitions, Business Associations and the Office of Neighborhood Involvement. ONI will collaborate with the Bureau of Planning and Sustainability where appropriate.