

Office of Neighborhood Involvement
Requested Budget
FY 2014-15





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

DATE: February 3, 2014

TO: Yung Ouyang, Financial Analyst
City Budget Office

FROM: Charlie Hales, Mayor 

SUBJECT: Office of Neighborhood Involvement FY 2014-15 Requested Budget

Please accept the Office of Neighborhood Involvement's (ONI's) Requested Budget for Fiscal Year 2014-15.

ONI's strategic direction, with mission and goals informed by 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 several 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 as much as possible of our most core services but all remaining programs have been identified as critical to the City and the community.

This year's budget decisions set by the BAC focused on prioritizing restoration and expansion of programs most core to our mission and goals, but with all programs having suffered deep cuts and programmatic changes over the years there is a critical need for funding in all program areas. As in prior years, programs focused on broadening civic engagement and advancing equity, especially those that put the money in the hands of the community, remain a top priority to maintain, restore and expand funding. A fully engaged community, particularly including those that have historically been under-engaged, is critical to move forward and support City priorities including those identified as key this year: reducing homelessness and hunger, complete neighborhoods and emergency preparedness.

The key elements of the requested budget include the following:

1. Prioritized add packages for ongoing funds, including (in order of priority):
 - a. Top priority civic engagement programs for \$365,000– Restoration of the Community Building Grants (Neighborhood Small Grants) to support grass roots community building activities that leverages 5-6 times the amount awarded, and increased capacity of current partners in the Diversity and Civic Leadership (DCL) Program focusing on developing and engaging civic leaders from Portland’s historically under-engaged communities including communities of color, immigrants and refugees. Provides limited funds to continue City support to the Multnomah Youth Commission for meetings, retreats, summits and other events and activities funded previously with one-time General Fund.
 - b. Priority restoration/expansion of other critical programs for \$200,000– Develop and provide emergency preparedness training to expand Additional Needs Registry to include limited English proficiency and non-English speaking community members, leadership academy for people with disabilities, age-friendly Portland coordinator, mediation and facilitation capacity building, overtime budget to address significant deficiency in Crime Prevention budget, seasonal support for liquor license processing and materials and operational support for ONI programs.
 - c. Restoration/Expansion of other critical programs for \$1,335,876 – restorations of services eliminated such as accessibility funds to remove barriers for people to participate in meetings and events (interpretation, translation, childcare, etc.) and graffiti abatement walking crews providing job opportunities for at-risk youth. Expansions of staffing at partners and ONI to address significant demands and increases in workload including capacity to support Community Building Grants, civic engagement on priority issues, crime analysis to respond to community concerns, problem solving on livability issues related to liquor, and general operational support to maintain services. It also includes requests from community organizations to expand the Diverse and Civic Leadership Program to engage a broader population beyond the existing partners and communities.
2. One-time add packages for the following (in order of priority):
 - a. Continuation of one-time funding for the East Portland Action Plan of \$300,000. This program was again determined to be important City program that is core to ONI’s mission and addresses strategic priorities as determined by EPAP.
 - b. One-time funding of approximately \$100,000 for unbudgeted capital expense related to the Historic Kenton Firehouse. Funds would allow for

construction expenses to accomplish the top priority changes required by the City's American's with Disability Act (ADA) Transition plan.

- c. One time funding of approximately \$37,000 for mobile noise meter equipment and noise mapping software to improve responsiveness to livability complaints and capacity to document noise issues that are difficult to predict and capture in person.
- d. One-time funding of approximately \$40,000 for support to evaluate the Diversity and Civic Leadership Programs first 7 years of accomplishments and challenges, develop an implementation strategy for the future of the DCL program, and facilitate a dialogue with the community for feedback on the future of the program.

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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CHARLIE HALES, MAYOR

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

Promoting a culture of civic engagement

February 3, 2014

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

SUBJECT: Office of Neighborhood Involvement, Bureau/Budget Advisory Committee
Report on the FY 2014-15 Requested Budget

The Office of Neighborhood Involvement Budget Advisory Committee (ONI BAC) presents the FY 2014-15 ONI budget you have requested for your consideration. In this time of limited resources, we have done our best to structure and prioritize add packages so that they maximize and support our ability to carry out the mission and goals of ONI and its community partners.

This year the ONI BAC celebrated the prospect of a FY 2014-15 stabilization budget that would maintain current program levels. After years of cuts, the ONI BAC worked through the hard choices of how to prioritize potential, limited, add-backs, at every step reaffirming our commitment to maintaining our cohesion, our support for all our partners, and particularly our support for restoring and expanding programs that are central to our efforts to broaden civic engagement. This year the committee benefited from the participation and regular attendance of 58 individuals from management, staff, labor, coalitions, neighborhoods, DCL participants, other community partner agencies, and the general public. ONI BAC participants engaged in over 12 hours of meetings between November 2013 and January 2014. In addition significant time was invested between meetings conducting evaluations of program budgets, developing 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 another budget request achieved through consensus decision-making by very diverse participants, with potentially competing interests.

ONI has never had discretionary funding in comparison to other City bureaus. The last five years of cuts have already eliminated most of our materials and services (M&S), reduced program funding and eroded some core program functions and organizational capacity for both the bureau and its community partners. Prior budgets have eliminated core programs such as the Neighborhood Small Grants Program, a proven best practice in civic engagement that leverages over five times the City's small investment annually. In addition, we have been unable to address funding equity issues that we have identified as a priority because it would require substantial additional funding to adequately resolve. Our priority add packages attempt to take the first steps towards addressing

these issues and other key priorities for the bureau. The ONI BAC used an equity lens and focus on our mission and goals as the foundations for the recommendations. All proposals were developed with clearly identified challenges to be addressed, responses to the budget equity assessment tool, and connections to our goals identified. The ONI BAC recommendations, and a more fully engaged community as a result, help support the Mayor's key priorities of complete neighborhoods, reducing homelessness and hunger, and emergency preparedness.

We understand there are no easy answers and significant competition for limited additional funding. We have done the difficult work of prioritizing the most critical areas to restore funds in ONI's add packages. 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 investing in the development of human capital is critical to the future of our City. Thank you for your time and your thoughtful care of all of Portland.

Sincerely,

The ONI BAC Steering Committee (below) on behalf of the 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

Leslie Foren, Elders in Action

Duncan Hwang, Asian Pacific American Network of Oregon

Jane Netboy, Goose Hollow Foothills League

Victor Salinas, Latino Network

Doretta Schrock, North Portland Neighborhood Services

Office of Neighborhood Involvement

Bureau Advisory Committee Membership – FY 2014-15 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, Operations & Livability
Richard Bixby	East Portland Neighborhood Office
Sylvia Bogert	Southwest Neighborhoods Inc.
Michael Boyer	Office of Neighborhood Involvement, Crime Prevention
Jacob Brostoff	Office of Neighborhood Involvement, Crime Prevention
April Burris	Community Member in North Tabor neighborhood area
Jan Campbell	Portland Commission on Disability
Celeste Carey	Office of Neighborhood Involvement, Crime Prevention
Nickole Cheron	Office of Neighborhood Involvement, Disability Program
Lew Church	Portland State University
Betsy Coddington	Resolutions Northwest
Shoshana Cohen	Northeast Coalition of Neighborhoods
Kathy Couch	Office of Neighborhood Involvement, Livability Programs
Rolando Cruz	Latino Network
Anne Dufay	Southeast Uplift Neighborhood Program
John Dutt	Office of Neighborhood Involvement, Information & Referral
Lakeitha Elliott	Urban League of Portland
Leslie Foren	Elders in Action
Donita Sue Fry	Portland Youth and Elders Council, NAYA Family Center
Tom Griffin-Valade	North Portland Neighborhood Services
Pete Hay	Connecting Communities Coalition
Brian Hoop	Office of Neighborhood Involvement, Comm & Neigh Involvement Ctr
Duncan Hwang	APANO - Asian Pacific American Network of Oregon
Kayse Jama	Center for Intercultural Organizing
Dena Kammerud	Community Member
Michael Kersting	Office of Neighborhood Involvement, Operations/Finance
Paul Leistner	Office of Neighborhood Involvement, CNIC Neighborhood Program
Moshe Lenske	Woodstock NA, Southeast Uplift
Tom Lewis	East Portland Action Plan, Centennial Community Association
Dennis LoGiudice	Office of Neighborhood Involvement, Livability/Graffiti
Marianna Lomanto	Center for Intercultural Organizing
Mary Loos	Portland Downtown Neighborhood Association
Therese McLain	Connecting Communities Coalition
Jane Netboy	Goose Hollow Foothills League
Patrick Owen	Office of Neighborhood Involvement, Livability Programs
Rick Paul	Pleasant Valley Neighborhood Association
Jerry Powell	Goose Hollow Foothills League
Midge Purcell	Urban League of Portland
Nancy Ramirez Arriaga	Latino Network

*BAC Steering Committee members in **bold**

ONI BAC Member	Affiliation/Organization
Stephanie Reynolds	Office of Neighborhood Involvement, Crime Prevention
Victor Salinas	Latino Network
Mary Schneider	Office of Neighborhood Involvement, Crime Prevention
Doretta Schrock	North Portland Neighborhood Services
Mark Sieber	Neighbors West/Northwest
Natalya Sobolevskaya	Russian Speaking Network
Teresa Solano	Office of Neighborhood Involvement, Information & Referral
Angela Southwick	Neighbors West/Northwest
Alison Stoll	Central NE Neighbors
Chad Stover	Office of the Mayor
Paul Van Orden	Office of Neighborhood Involvement, Livability/Noise
Anna Volkova	Russian Speaking Network
Pei-ru Wang	Immigrant Refugee Community Organization Health Communities
Fern Wilgus	Laurelhurst Neighborhood Association, Crime Prev Advisory Group
Jeri Williams	Office of Neighborhood Involvement, Diversity & Civic Leadership
Diana Wu	APANO - Asian Pacific American Network of Oregon

*BAC Steering Committee members in **bold**

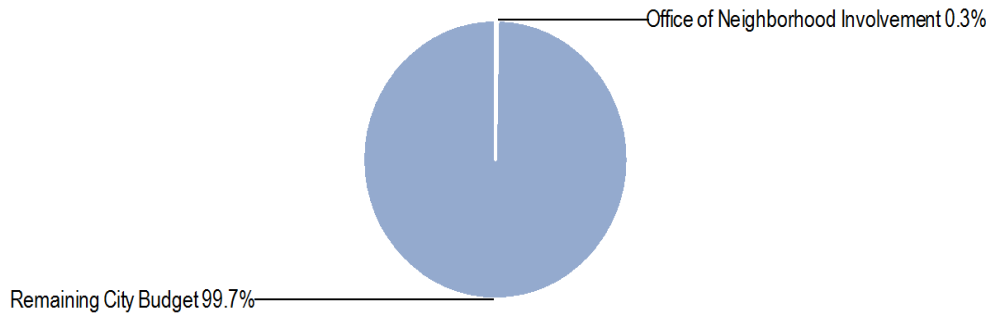
Office of Neighborhood Involvement

Community Development Service Area

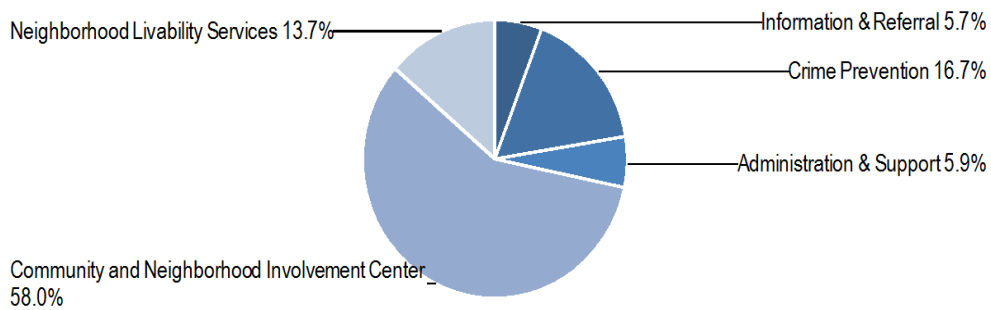
Mayor Charlie Hales, Commissioner-in-Charge

Amalia Alarcón de Morris, Director

Percent of City Budget



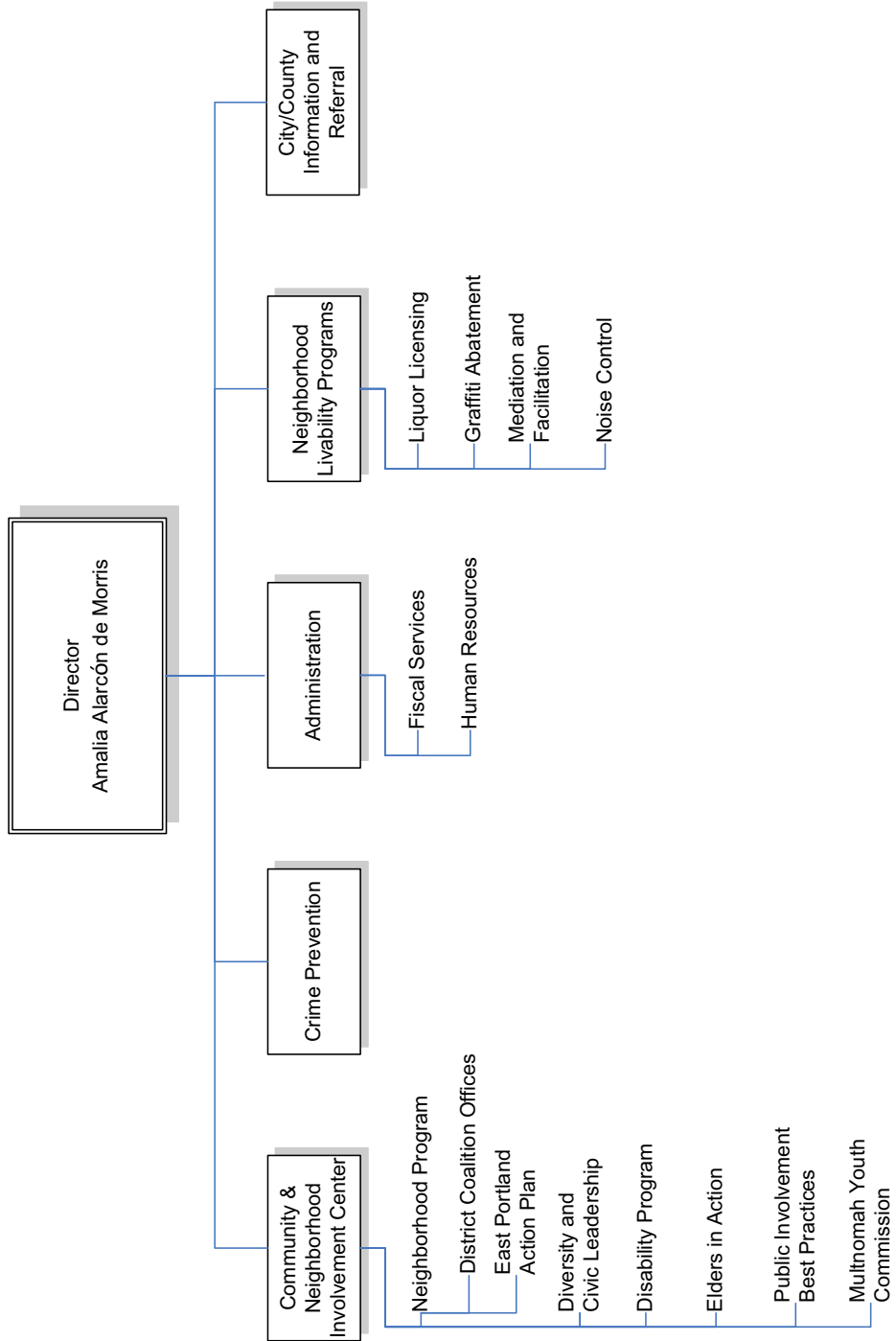
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2013-14	Requested FY 2014-15	Change from Prior Year	Percent Change
Operating	7,668,313	9,474,474	1,806,161	23.55
Capital	0	0	0	0.00
Total Requirements	7,668,313	9,474,474	1,806,161	23.55
Authorized Positions	39.92	42.65	2.73	6.85

Office of Neighborhood Involvement



Bureau Summary

Bureau Mission

The Office of Neighborhood Involvement'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

Office of Neighborhood Involvement 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 program centers, 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, Multnomah Youth Commission, Elders in Action, and the limited term East Portland Action Plan.
- ◆ 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 Services 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, Neighbor Mediation and Facilitation Program and Noise Control Program transferred from the Bureau of Development Services in FY 2013-14.

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, Diversity and Civic Leadership (DCL) organizations, and the Office of Neighborhood Involvement have served as key partners in promoting public participation in government and cultivating community leadership. The Office of Neighborhood Involvement's strategic direction focuses on continuing to build and support that capacity and further expand civic engagement.

Expanding Civic Engagement: Applying an Equity Lens and Supporting the Portland Plan

As Portland grows and continues to diversify, the Office of Neighborhood Involvement seeks to expand involvement in 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, the Office of Neighborhood Involvement supports the existing neighborhood system's efforts to engage all neighbors. The support is through community organizing, communications, outreach, leadership training and technical assistance, and previously through small grants.

The Office of Neighborhood Involvement also supports the organizing and capacity building efforts of historically under-engaged communities. The bureau is analyzing the first seven years of the DCL program, developing a report, and a dialogue with the community will follow to review the accomplishments of the DCL program and its future direction. 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.

The Office of Neighborhood Involvement supports the Portland Plan's core set of priorities and the integrated strategy of a healthy and connected city with complete neighborhoods, particularly through our Community and Neighborhood Involvement Center programs. The Office of Neighborhood Involvement 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, responding to and addressing livability issues, and supporting community health and public safety.

Budget Advisory Committee and Priorities

The Office of Neighborhood Involvement developed its budget using a collaborative process involving bureau staff and a wide range of impacted stakeholders through the Office of Neighborhood Involvement's Bureau/Budget Advisory Committee (BAC). Since FY 2009-10, the Office of Neighborhood Involvement realigned funding to support the programs most core to the bureau's mission and the remaining programs are critical citywide programs. Many of the program service improvements implemented in the past seven years have been eliminated or struggle due to insufficient funding and are in critical need of additional funds to maintain and expand services.

The bureau has prioritized preserving as much funding as possible for external partners that provide direct services to the community, but this has also resulted in difficulties managing the basic administration and support required to sustain services. While reducing positions and budget, the bureau has had to incorporate new programs that have increased the burden on the very limited management and support. Similar difficulties have been experienced by the bureau's external partners that have suffered substantial operational cuts and not received increases commensurate with inflation. The Requested Budget was developed with the full consensus of the BAC, which includes participation of 58 individuals that could have competing interests but prioritize the overall mission and goals in the context of limited funding availability in making decisions. The requested funding begins to address some of the most critical needs that can start to rebuild our ability to make progress on the bureau's mission and goals, with particular focus on those changes that would advance equity.

Add Package Requests - Ongoing Funding

The Requested Budget includes restorations and minor increases in capacity of the top priorities for programs and services that further the Office of Neighborhood Involvement's work towards equity in civic engagement and are consistent with what is most core to the bureau's strategic direction.

Priority #1 - Civic Engagement Expansion - \$365,000

The budget request would fund \$175,000 to each of the bureau's top two priorities and restores minimal funding for the Multnomah Youth Commission, supporting the expansion of civic engagement and leadership development in Portland, including:

Diversity and Civic Leadership Capacity Building - \$175,000 would increase the capacity of the five current program partners (\$35,000 for each of Center for Intercultural Organizing, Immigrant and Refugee Community Organization, Latino Network, NAYA Youth and Elders Council, and Urban League) to enable staff to support and mentor program participants to more effectively involve communities of color, immigrants and refugees in civic and community engagement. Although the program has been very successful, it has been a

challenge to meet the growing needs of the community. The program has been critically underfunded to allow staff to go much beyond invitations to engage and to provide staff and resources to train and support to sustain emerging community leaders. This package would begin to address the funding parity with other civic engagement programs.

Community Building Grants - Neighborhood Program - \$175,000 would restore the very effective small grants program. The grants provide neighborhood and community based organizations an opportunity to build community, attract new and diverse membership, and sustain those already involved. Though funded at a slightly reduced level than originally, the funds would reinstate the important program to enable communities to address grassroots-determined issues and opportunities. The small grants have been identified as a best practice for effective civic engagement and traditionally leverages over five to six times the amount awarded. Although it was a high priority program, it was eliminated during deep cuts and has been a clear priority for restoration as soon as possible.

Multnomah Youth Commission (MYC) - \$15,000 would continue materials and services support to the MYC for annual retreat expenses (space, food, lodging, materials), meeting expenses (security, transportation, food, etc), annual summit expenses, and program support to the three major committees (Youth Against Violence, Education, and Sustainability). The support to MYC was transferred from the Mayor's office to the Office of Neighborhood Involvement in FY 2013-14 but only included limited one-time support for materials and services that will not continue. The bureau has reallocated resources to provide the staff support to the MYC but requires the funds to maintain program support for meeting and related expenses per the partnership agreement with Multnomah County.

Priority #2 - Program Priority Restorations/Expansions - \$200,000

As the Office of Neighborhood Involvement implemented years of cuts, all programs have been impacted and have identified first priorities to restore services and respond to increasing demands. The BAC was conscious of the City's limited resources so has proposed an additional conservative package to fund \$200,000 to support the priorities identified by bureau programs to meet additional community and bureau needs. The submitted priorities include:

Emergency Preparedness - \$15,000 for the program to develop and provide self-preparedness training to expand the Additional Needs Registry to include people with limited English proficiency and non-English speakers.

Disability Leadership Academy - \$12,000 to support the Connecting Communities Coalition in providing a civics leadership academy to engage and train people with disabilities.

Crime Prevention - \$25,000 to partially address the significant deficit of required overtime already performed by staff to meet program demands for evening and weekend training and problem solving and required by the labor contract. This allows the program to maintain services at current levels reducing an unfunded liability.

Community and Neighborhood Involvement Center Materials - restores \$23,000 to support increased expenses (security, translation, interpretation, transportation), education, and a community and neighborhood summit.

Operations/ Administration - provide \$45,000 to fund 0.5 FTE to provide high level administrative support to meet the growing demands of management for bureau-wide oversight as well as growing Livability Services section.

Mediation and Facilitation - restores \$20,000 to Resolutions NW to rebuild capacity to meet facilitation service demands and increased administrative coverage.

Elders in Action Age Friendly Portland Program- provide \$50,000 to fund 0.6 FTE to build upon the Action Plan for an Age-Friendly Portland adopted by Council in October 2013 and expand the Age Friendly Business Network. Staff would identify and coordinate partnerships and recruit, train and coordinate the work of volunteer experts.

Livability Programs - Liquor - provides \$10,000 for limited seasonal staffing and related expenses to manage the processing of high volume annual license renewals.

Priority #3 - Restoration/Expansion of other critical programs - \$1,335,876

The final ongoing General Fund request includes priority restorations and expansions to Office of Neighborhood Involvement programs. This package is not approached as an ideal as that would likely require at least twice the full bureau budget, but rather it includes just the most basic of priorities for each of the programs to address deficits of significantly underfunded budgets. It includes slightly expanded funding for civic engagement to attempt to respond to demands through the Diversity and Civic Leadership program, neighborhood District Coalitions, and Elders in Action programs. It includes restoration of some funds to program operations and reinstatement of programs such as the graffiti abatement walking crews for at-risk youth. It also includes staffing funds for basic operational and administrative needs at the bureau, to respond to increases in liquor license problem solving efforts, and partnership with Police staff capacity to provide statistics to respond to community public safety concerns and improve our ability to evaluate program effectiveness.

Add Package Requests - One-Time Funding

The Requested Budget includes one-time General Fund requests for the following items in order of priority:

East Portland Action Plan - \$300,000 to continue the implementation of the East Portland Action Plan. The resources fund an advocate position, operating expenses, community grants and priority projects.

ADA Transition Plan - Historic Kenton Firehouse - \$100,000 to manage the one-time expense to modify the only public restroom and main facility entrance to achieve compliance with Title II of the American's with Disability Act. There are very limited facilities for public meetings in North Portland so it is critical that this facility is modified to meet the standards for accessibility.

Noise Meter and Mapping Equipment- \$37,000 for mobile noise meter equipment and noise mapping software to improve responsiveness to livability complaints and capacity to document noise issues that are difficult to predict and capture in person, particularly with limited inspections staff.

Review of Diversity and Civic Leadership Program - \$40,000 for support to develop an implementation strategy for institutionalizing and expanding the DCL program in the future.

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 Office of Neighborhood Involvement's 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 2014-15, the Crime Prevention program will:

- ◆ continue to support community members involved in crime prevention groups;
- ◆ 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 Additional money for the overtime budget to adhere to the labor contract and reduce the chances that the program will have to lay off staff because of unexpected accrued compensatory time cash-outs, or to reduce the service to the public in the evenings, when most community members want to receive crime prevention services.

Funding for a dedicated crime analyst at the Portland Police Bureau would increase the efficiency, accuracy, and quality of problem-solving services to the public. Using crime analysis to improve program offerings and to better respond to community requests would improve the overall service to the public. Access to data and analysis would also allow the program to better evaluate effectiveness of services.

Funding for part-time administrative support would increase the program's efficiency, allowing program staff to spend more time performing their core responsibilities.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	13.87	13.00	13.00	13.00	14.50
Expenditures					
Crime Prevention	1,371,134	1,338,741	1,390,918	1,417,797	1,577,797
Total Expenditures	1,371,134	1,338,741	1,390,918	1,417,797	1,577,797

Office of Neighborhood Involvement
Community Development Service Area

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Workload					
Number of crime prevention groups supported	535	562	570	570	590
Number of problem location cases processed	3,247	3,211	3,200	3,200	3,500
Number of crime prevention trainings for the public	491	413	500	500	530
Number of site security assessments performed	154	206	200	200	250

Office of Neighborhood Involvement

Community Development Service Area

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 staff 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 the Office of Neighborhood Involvement's goal to provide accurate information and responsive and effective services to community members and organizations.

Performance The Office of Neighborhood Involvement 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 2014-15 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 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 expected at this time.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	5.75	5.75	5.85	5.75	5.75
Expenditures					
Information & Referral	519,863	543,768	540,500	544,144	544,144
Total Expenditures	519,863	543,768	540,500	544,144	544,144

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Percentage of calls answered in less than 25 seconds	91%	88%	90%	90%	90%
Workload					
Number of calls and email inquiries responded to	126,776	118,873	125,000	125,000	125,000

Administration & Support

Description The Office of Neighborhood Involvement'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, VisionPDX, and other priorities identified by Council. The Office of Neighborhood Involvement administration will also continue to monitor the effectiveness of the Office of Neighborhood Involvement standards, which define the roles and responsibilities of the bureau, the neighborhood offices and associations, as well as provide overall guidance for the Office of Neighborhood Involvement program areas. The Office of Neighborhood Involvement's administration is limited to a Director, a manager of budget and human resources (that also manages the Neighborhood Livability Services programs), and a financial analyst to process payroll and payables. The Office of Neighborhood Involvement has no dedicated administrative support staff.

Goals The Office of Neighborhood Involvement's 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 the Office of Neighborhood Involvement's 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 The Office of Neighborhood Involvement 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 as well as the addition of a new revenue collecting program (Noise Control). Since the Operations manager also manages the Neighborhood Livability Services, which have grown in complexity and volume, there is an increasing need for additional support. The FY 2014-15 Requested Budget includes a request for 1.0 FTE high level administrative support position to support ONI operations.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	3.00	3.00	3.00	3.00	4.00
Expenditures					
Administration & Support	442,063	436,457	467,010	468,740	558,740
Total Expenditures	442,063	436,457	467,010	468,740	558,740

Office of Neighborhood Involvement

Community Development Service Area

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Efficiency					
Administration staff as percentage of total bureau staff	8.4%	7.2%	7.5%	7.9%	9.4%
Administration budget as percentage of total bureau budget	5.9%	6.2%	6.1%	6.4%	5.7%

Community and Neighborhood Involvement Center

Description

The Community and Neighborhood Involvement Center (CNIC) is at the core of the Office of Neighborhood Involvement's mission and goals. The CNIC 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, youth and people with disabilities to encourage and support broad and effective community involvement. All work is in partnership with community organizations and volunteer boards or commissions. The Office of Neighborhood Involvement's 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. The Office of Neighborhood Involvement 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. to support bureau goals; to foster networking and collaborations between neighborhood and community groups; to promote effective communication to keep the community informed; to provide technical assistance to neighborhood associations; to maintain contact information; and document management among other tasks.

The program also supports the East Portland Action Plan (EPAP) implementation with staff to organize outreach, operating expenses, community grants, member capacity building and priority projects. EPAP works to implement Action Plan recommendations to improve livability and develop policies to address some of the challenges facing East Portland.

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, 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/public safety)

The Disability Program has two key program areas, one focusing on civic engagement of the disability community and the other on emergency preparedness for people most vulnerable in disasters. The engagement program provides information and referral, technical assistance and policy support to community, city agencies and City Council, and organizes engagement opportunities for

community-building and awareness. The emergency preparedness program serves as the primary administrator of the Additional Needs Registry, a partnership with PBEM, BOEC, Multnomah County, Police and Fire supporting City efforts to include people with disabilities and people with limited English proficiency and provides emergency self-preparedness workshops.

Elders in Action (Civic Engagement)

The Office of Neighborhood Involvement 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 in City governance; 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 and sharing best practices and theory for expanding engagement of historically underrepresented communities. This program is funded through General Fund overhead.

Multnomah Youth Commission

The Multnomah Youth Commission (MYC), the official youth policy body for both Multnomah County and the City of Portland, is a group of young people aged 13-21 that strives to provide a voice for youth in the County and City's work. The City support for the program transitioned from the Mayor's office to the Office of Neighborhood Involvement in FY 2013-14. MYC has three major project areas including the Youth Against Violence committee focused on eliminating anti-gay and gender, gang, police, home, sexual and dating violence as well as school and cyber bullying; Education/Youth Voice committee organizing candidate forums and working with the Cradle to Career's Communities Supporting Youth collaborative; and Sustainability committee focused on expanding Trimet's Youth Pass program countywide. The MYC also works to improve the community through service projects, and to change policy and stereotypical community perceptions affecting young people.

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 2014-15 the performance is expected to increase slightly as a result of proposed budget packages partially restoring the Neighborhood Small Grants program and increasing the leadership development capacity of our partner organizations within the Diversity and Civic Leadership Program.

Changes to Services and Activities

The FY 2014-15 Requested Budget includes funding for some critical programs and services that have been impacted by the past five years of cuts. The top priorities include expansion of capacity within the Diversity and Civic Leadership Program and partial restoration of the Neighborhood Small Grants program, which has leveraged substantial amounts of volunteer and in-kind donations for locally identified priority projects but was eliminated in FY 2013-14. Other priorities include funding for the Disability program to expand emergency preparedness outreach to limited or non-English speaking communities, leadership academy to increase engagement of people with disabilities, expansion of the Elders in Action Age Friendly Portland program, and restoration of limited materials and services including support for the increasing need for interpretation, translation, security for evening and weekend meetings and trainings at City Hall.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	12.97	10.93	11.97	9.90	10.90
Expenditures					
Disability Services	129,652	127,443	149,755	141,946	168,946
Elder Services	137,849	142,619	154,167	147,915	257,915
Neighborhood Outreach & Support	3,363,587	3,562,469	3,736,644	3,274,724	5,071,224
Youth Outreach	0	0	12,000	0	0
Total Expenditures	3,631,088	3,832,531	4,052,566	3,564,585	5,498,085

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Number of people reached by direct communications	2,928,723	3,193,358	2,900,000	2,900,000	3,150,000
Number of people trained on leadership and organizational development skills	4,840	4,698	4,600	4,600	4,750
Number of activities - events, meetings, community projects by community groups	4,193	4,053	3,900	3,900	4,050
Number of partnerships among events, activities, and projects with underrepresented groups	2,911	2,928	2,750	2,750	2,850

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 on limited properties, 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 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, the Office of Neighborhood Involvement 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.

Noise Control

The Noise Control Program transferred to the Office of Neighborhood Involvement in FY 2013-14. The program investigates noise complaints, enforces Title 18 (Noise Code), reviews and issues short-term noise variances, provides staff assistance to the Noise Review Board, makes recommendations on major noise variance applications, consults with City bureaus on technical noise issues, and works collaboratively with many local and State agencies including the Liquor License Team, City Bureaus, DEQ, ODOT, and the Port of Portland.

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 the Office of Neighborhood Involvement 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 related problem solving has increased.

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. Requested increase in funding would begin to restore some of the losses that would allow increased responsiveness and capacity.

Changes to Services and Activities The Noise Control Office transferred to the Office of Neighborhood Involvement from the Bureau of Development Services in FY 2013-14, not achieving full staffing until late in the year so FY 2014-15 will be the first full year at ONI. The program has swiftly increased the enforcement activity to enhance the effectiveness of problem solving efforts. The transferred budget overstated the program revenues so have been reduced to more accurately reflect anticipated revenues. Due to this reduction, it may be a challenge to meet the seasonal staffing demands of the program. The Requested Budget includes one-time funding for the purchase of a mobile noise meter, noise mapping software, and training that would double the capacity to capture noise violators that are intermittent and more difficult to enforce.

The requested funding would provide an increase in Liquor program staff from 1.6 FTE to 2.6 FTE plus some seasonal staff to deal with high volume processing two times per year. The increased staff would allow more timely response to complaints and problem solving and increase the ability for lead staff to focus on broader problem solving and policy development.

Funding for the Mediation and Facilitation Program includes a restoration of administrative support to relieve front line staff having to absorb that workload. The requests also include funding to increase facilitation staff by .25 FTE to better meet the demand for these services.

If funded, the Graffiti program could reinstate the grant for youth walking crews to eradicate graffiti in target areas while providing job opportunities for at-risk youth.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	3.67	4.40	6.10	6.50	7.50
Expenditures					
Community Residential Siting	22,811	0	0	0	0

Office of Neighborhood Involvement

Community Development Service Area

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
Graffiti Reduction	527,711	446,761	412,778	321,405	376,405
Liquor License Notification	140,218	219,943	188,233	173,781	253,781
Neighborhood Mediation	58,691	175,178	233,686	239,762	262,138
Noise Control	0	0	382,622	366,384	403,384
Total Expenditures	749,431	841,882	1,217,319	1,101,332	1,295,708

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
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Effectiveness

Percentage of liquor licenses with complaints addressed through the Time, Place, and Manner Ordinance enforcement	95%	81%	70%	70%	75%
Percentage of clients satisfied with mediation services	95%	98%	90%	90%	90%

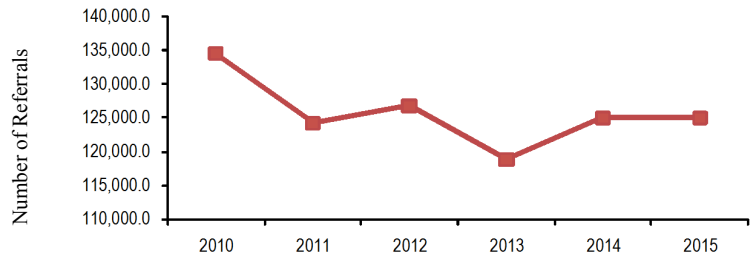
Workload

Number of noise violation inspections	342	380	380	380	380
Number of noise variances processed	644	548	550	550	550
Number of noise code violation cases	828	703	700	700	700
Number of mediation cases	316	328	340	340	340
Number of liquor license applications processed	1,942	4,797	4,700	4,700	4,700
Number of facilitation cases	21	27	20	20	24
Number of graffiti reports	7,022	7,917	6,800	7,000	7,000

Performance Measures

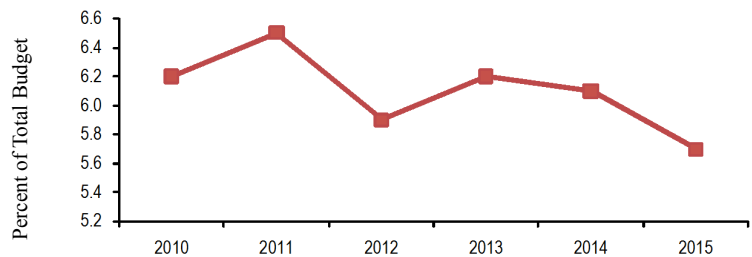
Number of Referrals

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.



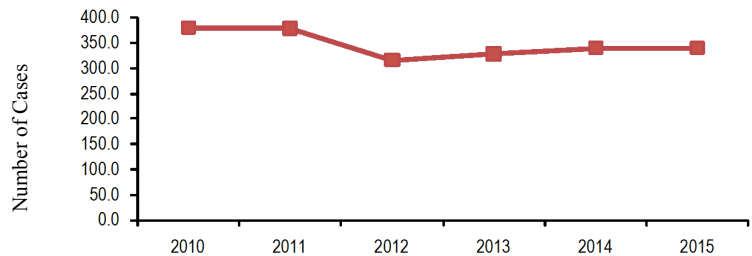
Administration Budget as Percent of Total Budget

Administration is comprised of personnel expenses and staffing has remained constant. However, changes to the overall bureau budget with reductions and also addition of new programs have resulted in a fluctuating percentage.



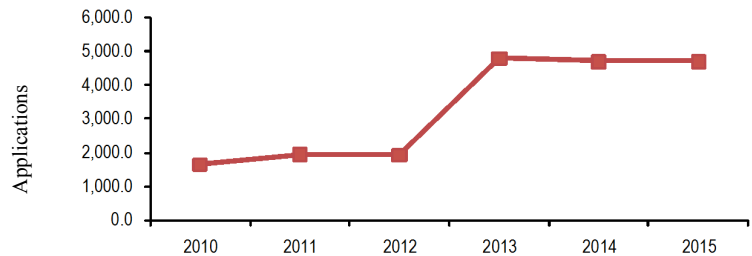
Number of Mediation Cases

Mediation cases had declined slightly as a result of budget reductions beginning in FY 2009-10 as well as an increased focus on capacity for group facilitation cases. Caseload has stabilized in recent years.



Liquor License Applications

Liquor applications for new outlets and temporary sales licenses continue to increase slightly as different types of businesses have added alcohol sales. The reported numbers increased in 2013 with the number of renewal licenses included to more accurately reflect workload.



Office of Neighborhood Involvement

Summary of Bureau Budget

Community Development Service Area

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
Resources					
External Revenues					
Charges for Services	172,024	176,503	308,101	295,620	295,620
Intergovernmental	284,075	277,419	278,005	272,072	272,072
Miscellaneous	50,560	29,002	3,628	0	0
Total External Revenues	506,659	482,924	589,734	567,692	567,692
Internal Revenues					
General Fund Discretionary	5,959,435	6,281,998	6,840,602	6,149,647	8,527,523
General Fund Overhead	205,461	200,954	220,631	361,398	361,398
Interagency Revenue	72,004	43,065	17,346	17,861	17,861
Total Internal Revenues	6,236,900	6,526,017	7,078,579	6,528,906	8,906,782
Beginning Fund Balance	(30,000)	(20)	0	0	0
Total Resources	\$6,713,559	\$7,008,921	\$7,668,313	\$7,096,598	\$9,474,474
Requirements					
Bureau Expenditures					
Personnel Services	3,381,136	3,380,707	3,649,491	3,592,048	4,005,772
External Materials and Services	2,774,230	3,029,935	3,391,682	2,930,863	4,895,015
Internal Materials and Services	558,213	582,739	627,140	573,687	573,687
Total Bureau Expenditures	6,713,579	6,993,381	7,668,313	7,096,598	9,474,474
Fund Expenditures					
Fund Transfers - Expense	0	15,540	0	0	0
Total Fund Expenditures	0	15,540	0	0	0
Ending Fund Balance	(20)	0	0	0	0
Total Requirements	\$6,713,559	\$7,008,921	\$7,668,313	\$7,096,598	\$9,474,474
Programs					
Administration & Support	442,063	436,457	467,010	468,740	558,740
Community and Neighborhood Involvement Center	3,631,088	3,832,531	4,052,566	3,564,585	5,498,085
Neighborhood Livability Services	749,431	841,882	1,217,319	1,101,332	1,295,708
Area Planning	0	2	0	0	0
Information & Referral	519,863	543,768	540,500	544,144	544,144
Crime Prevention	1,371,134	1,338,741	1,390,918	1,417,797	1,577,797
Total Programs	6,713,579	6,993,381	7,668,313	7,096,598	9,474,474

Class	Title	Salary Range		Revised FY 2013-14		Requested No DP FY 2014-15		Requested FY 2014-15			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000437	Administrative Supervisor II	59,342	79,123	1.00	79,128	1.00	79,836	1.00	79,836		
30000440	Business Operations Supervisor	68,806	92,040	1.00	92,040	1.00	92,868	1.00	92,868		
30000184	Code Specialist II	43,722	57,886	1.50	72,672	1.00	48,180	1.00	48,180		
30000491	Community Outreach & Informtn Assistant	46,571	71,739	0.60	31,716	0.60	33,017	0.60	33,017		
30000777	Crime Analyst	62,338	83,138	0.00	0	0.00	0	1.00	62,904		
30000309	Crime Prevention Program Administrator	45,802	61,443	12.00	707,796	12.00	726,632	12.00	726,632		
30000503	Disability Program Specialist	56,534	75,338	1.00	65,700	0.90	68,022	0.90	68,022		
30000567	Financial Analyst	59,342	79,123	1.00	79,128	1.00	79,836	1.00	79,836		
30000016	Information & Referral Specialist	32,552	46,758	5.00	234,228	4.90	231,144	4.90	231,144		
30000415	Neighborhood Involvement Director	96,366	134,597	1.00	134,592	1.00	135,804	1.00	135,804		
30000502	Neighborhood Office Supervisor	62,338	83,138	1.00	83,136	1.00	83,892	1.00	83,892		
30000500	Neighborhood Programs Coordinator	56,534	75,338	2.00	132,516	2.00	143,249	2.00	143,249		
30000737	Noise Control Officer	62,338	83,138	1.00	83,136	1.00	83,892	1.00	83,892		
30000012	Office Support Specialist II	32,552	46,758	1.00	32,556	1.00	39,128	1.00	39,128		
30000464	Program Coordinator	62,338	83,138	1.00	71,724	1.00	74,336	1.00	74,336		
30000465	Program Manager	65,478	87,422	2.00	174,840	2.00	176,424	2.00	176,424		
30000463	Program Specialist	56,534	75,338	2.00	90,852	2.00	131,227	2.00	131,227		
30000462	Program Specialist, Assistant	46,571	71,739	1.00	45,072	1.00	48,486	2.00	95,478		
TOTAL FULL-TIME POSITIONS						35.10	2,210,832	34.40	2,275,973	36.40	2,385,869
30000491	Community Outreach & Informtn Assistant	46,571	71,739	1.00	60,821	1.00	63,316	1.00	63,316		
30000450	Management Assistant	46,571	71,739	0.00	0	0.00	0	1.00	46,992		
30000502	Neighborhood Office Supervisor	62,338	83,138	0.90	56,304	0.75	62,916	0.75	62,916		
30000012	Office Support Specialist II	32,552	46,758	0.00	0	0.00	0	0.50	17,448		
TOTAL PART-TIME POSITIONS						1.90	117,125	1.75	126,232	3.25	190,672
30000464	Program Coordinator	62,338	83,138	1.00	81,204	0.00	0	1.00	83,892		
30000462	Program Specialist, Assistant	46,571	71,739	1.92	87,888	2.00	97,226	2.00	97,226		
TOTAL LIMITED TERM POSITIONS						2.92	169,092	2.00	97,226	3.00	181,118
GRAND TOTAL						39.92	2,497,049	38.15	2,499,431	42.65	2,757,659



Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 01

Type: Key Priorities

Decision Package: NI_01 - Priority #1 - Civic Engagement Expansion

Program: Community and Neighborhood Involvement

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget
EXPENDITURES							
External Materials and Services	0	365,000	365,000	0	0	0	0
TOTAL EXPENDITURES	0	365,000	365,000	0	0	0	0
REVENUES							
General Fund Discretionary	0	365,000	365,000	0	0	0	0
TOTAL REVENUES	0	365,000	365,000	0	0	0	0

Description:

ONI has faced years of cuts that have required reductions to even those programs that are most core to our mission and goals. This Priority #1 package funds ONI's top two program priorities and restores minimal funding for the Multnomah Youth Commission, supporting the expansion of civic engagement and leadership development in Portland, including:

***DIVERSITY AND CIVIC LEADERSHIP CAPACITY BUILDING - \$175,000 would increase the capacity of the five current program partners (Center for Intercultural Organizing, Immigrant and Refugee Community Organization, Latino Network, NAYA Youth and Elders Council, and Urban League) to enable staff to support and mentor program participants to more effectively involve communities of color, immigrants and refugees in civic and community engagement. Although the program has been very successful, it has been a challenge to meet the growing needs of the community. The program has been critically underfunded to allow staff to go much beyond invitations to engage and to provide staff and resources to train and support to sustain emerging community leaders. This package would begin to address the funding parity with other civic engagement programs.

***COMMUNITY BUILDING GRANTS - Neighborhood Program - \$175,000 would restore the very effective small grants program. The grants provide neighborhood and community based organizations an opportunity to build community, attract new and diverse membership, and sustain those already involved. Though funded at a slightly reduced level than originally, the funds would reinstate the important program to enable communities to address grassroots-determined issues and opportunities. The small grants have been identified as a best practice for effective civic engagement and traditionally leverages over five to six times the amount awarded. Although it was a high priority program, it was eliminated during deep cuts and has been a clear priority for restoration as soon as possible.

***MULTNOMAH YOUTH COMMISSION (MYC) - \$15,000 would continue materials and services support to the MYC for annual retreat expenses (space, food, lodging, materials), meeting expenses (security, transportation, food, etc), summit expenses, and program support to the three major committees (Youth Against Violence, Education, and Sustainability). The support to MYC was transferred from the Mayor's office to the Office of Neighborhood Involvement in FY 2013-14 but only included limited one-time support for materials and services that will not continue. The bureau has reallocated resources to provide the staff support to the MYC but requires the funds to maintain program support for meeting and related expenses per the partnership agreement with Multnomah County.

Expected Results:

Increase in Diversity and Civic Leadership training participants. Increased capacity to sustain engagement of trained leaders. Increased support to East Portland residents.

\$175,000 in direct grant awards to community led projects. Estimated \$875,000 in leveraged resources and in-kind support. Increase in community partnerships. Increase in engagement of residents citywide, particularly those impacted by inequity.

Maintain support for the Multnomah Youth Commission, allowing increased engagement on issues impacting young people aged 13-21.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 02

Type: Key Priorities

Decision Package: NI_02 - Priority #2-ONI Priority Restorations/Expansions

Program: Multiple-Comm & Neigh Inv, Crime Prev, Livability

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget
EXPENDITURES							
Personnel Services	0	70,724	70,724	0	0	0	0
External Materials and Services	0	129,276	129,276	0	0	0	0
TOTAL EXPENDITURES	0	200,000	200,000	0	0	0	0
REVENUES							
General Fund Discretionary	0	200,000	200,000	0	0	0	0
TOTAL REVENUES	0	200,000	200,000	0	0	0	0
FTE							
Part-Time Positions	0.00	0.50	0.50	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.50	0.50	0.00	0.00	0.00	0.00

Description:

As the Office of Neighborhood Involvement implemented years of cuts, all programs have been impacted and have identified first priorities to restore services and respond to increasing demands. The BAC was conscious of the limited resources so has proposed a conservative package to fund \$200,000 to support only the highest priorities identified by bureau programs to meet additional community and bureau needs. This Priority #2 package includes the following:

***EMERGENCY PREPAREDNESS - \$15,000 to develop and provide self-preparedness training to expand the Additional Needs Registry to include people with limited English proficiency and non-English speakers.

***DISABILITY LEADERSHIP ACADEMY - \$12,000 to support the Connecting Communities Coalition in providing a leadership academy to engage and train people with disabilities.

***CRIME PREVENTION - \$25,000 to partially address the significant deficit required for overtime already performed by staff to meet program demands for evening and weekend training and problem solving. This allows the program to maintain services at current levels reducing an unfunded liability. Existing overtime is limited to \$10,000, which is approximately 1/6 of the required amount.

***COMMUNITY AND NEIGHBORHOOD INVOLVEMENT CENTER M&S - restores \$23,000 to support increased meeting and event expenses (security, translation, interpretation, transportation - including limited funds for City events such as Spirit of Portland and Legislative agenda), and a community and neighborhood summit (including celebration of 40 year anniversary of Portland's neighborhood system).

***OPERATIONS/ADMINISTRATION - provide \$45,000 to fund 0.5 FTE to provide high level administrative support to meet the growing demands of management for bureau-wide oversight as well as growing Livability Services section.

***MEDIATION AND FACILITATION - restores \$20,000 to Resolutions NW to rebuild capacity to meet facilitation service demands and increased administrative coverage.

***ELDERS IN ACTION AGE FRIENDLY PORTLAND PROGRAM- provide \$50,000 to fund 0.6 FTE to build upon the Action Plan for an Age-Friendly Portland adopted by Council in October 2013 and expand the Age Friendly Business Network. Staff would identify and coordinate partnerships and recruit, train and coordinate the work of volunteer experts.

***LIVABILITY PROGRAMS - LIQUOR - provides \$10,000 for limited seasonal staffing and related expenses to manage the processing of annual license renewals.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 02

Type: Key Priorities

Decision Package: NI_02 - Priority #2-ONI Priority Restorations/Expansions

Program: Multiple-Comm & Neigh Inv, Crime Prev, Livability

FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget
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Expected Results:

Emergency self-preparedness training developed for LEP in first year, future years result of leadership training provided to LEP community. Addition of LEP community to ANR.

Disability Leadership Academy training 12-20 people with disabilities annually, increasing community involvement and leadership in the community.

Reduction to unfunded compensatory time liability for current Crime Prevention services provided.

Timelier responses to operational needs of bureau, improved processing and tracking of grants and contracts.

Increased accessibility of materials to limited English proficiency and non-English speakers.

Increased outreach and training for underserved communities on mediation and facilitation services.

Increase facilitation caseload by 15-20%

Engage new business partners to invest and incorporate age-friendly best-practices.

Engage a minimum of 30 older adult volunteers in age-friendly initiatives.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 07

Type: Key Priorities

Decision Package: NI_03 - Restoration/Expansion of other critical programs

Program: Multiple-Comm & Neigh Inv, Crime Prev, Livability

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	224,968	224,968	0	0	0	0	0
External Materials and Services	0	1,110,908	1,110,908	0	0	0	0	0
TOTAL EXPENDITURES	0	1,335,876	1,335,876	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	1,335,876	1,335,876	0	0	0	0	0
TOTAL REVENUES	0	1,335,876	1,335,876	0	0	0	0	0
FTE								
Full-Time Positions	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Part-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00

Description:

This Priority #3 ongoing request includes priority restorations and expansions to ONI programs. This package is not approached as an ideal as that would likely require at least twice the full bureau budget, but rather it includes just the most basic of priorities for each of the programs to address deficits of significantly underfunded budgets.

The package includes slightly expanded funding for civic engagement, restoration of funds and expansions that attempt to respond to demands through:

***DIVERSITY AND CIVIC LEADERSHIP - additional \$75,000 to increase capacity of DCL partners to sustain and support trained leaders

***NEIGHBORHOOD DISTRICT COALITIONS - additional \$370,000 to increase Community Building Grants program to support grassroots community building projects and staffing at the Coalitions to adequately support the program; \$197,500 to reinstate and expand accessibility funding for translation, interpretation, childcare and transportation services to allow inclusion and engagement with individuals that otherwise have barriers to participate; \$245,000 to increase staff citywide to convene the public on priority issues such as homelessness and disaster preparedness.

***ELDERS IN ACTION - \$60,000 to fund 1.0 FTE to expand the Personal Advocate Program to recruit, train and supervise volunteers to meet the growing demand and increasing complexity of problems for older adults in Portland.

***CRIME PREVENTION - \$35,000 to restore 0.5 FTE administrative support for the program/office currently operating without any support staff to receive visitors and manage operational needs; \$100,000 to fund 1.0 FTE Crime Analyst at the Police Bureau dedicated to Crime Prevention's data analysis needs.

***LIVABILITY PROGRAMS - \$70,000 to staff 1.0 FTE in the Liquor program to support increased problem solving locally to address crime and livability issues and broad problem solving efforts on programs like the Entertainment District; \$55,000 to restore a grant for Graffiti Abatement Walking Crews to provide job opportunities for at-risk youth while abating graffiti in high-traffic and visible areas; \$2,376 to restore funds to the Resolutions NW mediation and facilitation program.

***OPERATIONS/ADMINISTRATION - additional \$45,000 to bring package 2 request up to 1.0 FTE high level administrative support to meet operational needs such as contract management, public records requests, human resources paperwork processing, and management assistance. This staffing would help manage the substantial increase in workload as programs have expanded, particularly in the Livability section, and all administrative support previously eliminated.

***COMMUNITY AND NEIGHBORHOOD INVOLVEMENT CENTER M&S - restores \$11,000 to support a community and neighborhood summit, increased meeting and even expenses (including Spirit of Portland and Legislative agenda events) and other materials needs.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 07 **Type:** Key Priorities

Decision Package: NI_03 - Restoration/Expansion of other critical programs

Program: Multiple-Comm & Neigh Inv, Crime Prev, Livability

FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget
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Expected Results:

Increase in Diversity and Civic Leadership training participants. Increased capacity to sustain engagement of trained leaders. Increased support to East Portland residents.

Increase in direct grant awards to community led projects. Increase in engagement of residents citywide, particularly those impacted by inequity.

Serve 2,500 older adults with issues related to housing, healthcare, crime and abuse. Increase outreach efforts to underserved aging communities.

Recruit, train and support a minimum of 80 elder advocate volunteers.

Reduce number of days before Crime Prevention staff can respond to community concerns with data, reducing the fear of crime in the community.

Increased quantitative analysis of Crime Prevention program efforts.

Job opportunities for 10-20 at-risk youth.

Removal of over 15,000 graffiti tags in the public right-of-way in high traffic areas.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 03

Type: Key Priorities

Decision Package: NI_04 - East Portland Action Plan Implementation

Program: Community and Neighborhood Involvement

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	118,032	0	118,032	0	0	0	0	0
External Materials and Services	181,968	0	181,968	0	0	0	0	0
TOTAL EXPENDITURES	300,000	0	300,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	300,000	0	300,000	0	0	0	0	0
TOTAL REVENUES	300,000	0	300,000	0	0	0	0	0
FTE								
Limited Term Positions	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	0.00	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 \$300,000 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: 04

Type: Critical Needs

Decision Package: NI_05 - ADA Transition Plan - Historic Kenton Firehouse

Program: Community and Neighborhood Involvement

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
External Materials and Services	100,000	0	100,000	0	0	0	0	0
TOTAL EXPENDITURES	100,000	0	100,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	100,000	0	100,000	0	0	0	0	0
TOTAL REVENUES	100,000	0	100,000	0	0	0	0	0

Description:
 One-Time General Fund of \$100,000 would allow for unbudgeted capital expenses to accomplish the top priority changes required by the City's American's with Disability Act (ADA) Transition plan for the Historic Kenton Firehouse. The Kenton Firehouse is one of few public meeting spaces in North Portland and the location of the North Portland Neighborhood Services office serving the North Portland neighborhoods. These modifications would greatly improve the accessibility of the facility allowing the entrance and public restroom to be reconfigured to be ADA accessible.

Expected Results:
 North Portland Neighborhood Services office and public meeting space would become accessible to people with disabilities and compliant with ADA Title II standards.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 05

Type: Key Priorities

Decision Package: NI_06 - Noise Meter and Mapping Equipment

Program: Neighborhood Livability Services - Noise Control

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
External Materials and Services	37,000	0	37,000	0	0	0	0	0
TOTAL EXPENDITURES	37,000	0	37,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	37,000	0	37,000	0	0	0	0	0
TOTAL REVENUES	37,000	0	37,000	0	0	0	0	0

Description:

One-time General Fund of \$37,000 would provide for the purchase of mobile noise meter equipment and noise mapping software, and training in use of the software. The mobile equipment would double ONI's capacity to capture noise violators that may be operating intermittently enough to make it difficult for ONI or Police to capture the noise when it is occurring. The software would allow ONI to analyze and quantify noise impacts on the community over a long range of time, particularly to show impacts on socio-economically less affluent community members.

Expected Results:

Increased capacity to track more noise violators, which may increase the number of citations and opportunities to problem solve in response to complaints.

Add capacity to predict noise impacts at the front end of development and potentially prevent noise complaints and violations that can be prevented.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Priority: 06

Type: Key Priorities

Decision Package: NI_07 - Review of Diversity and Civic Leadership Program

Program: Community and Neighborhood Involvement

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
External Materials and Services	40,000	0	40,000	0	0	0	0	0
TOTAL EXPENDITURES	40,000	0	40,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	40,000	0	40,000	0	0	0	0	0
TOTAL REVENUES	40,000	0	40,000	0	0	0	0	0

Description:

One-time General Fund of \$40,000 to provide support to evaluate the Diversity and Civic Leadership Program's first seven years of accomplishments and challenges, develop an implementation strategy for institutionalizing and expanding the DCL program in the future, and facilitate a dialogue with the community for feedback on the future direction of the program. ONI has had contact from numerous other community organizations serving communities that have historically been under-engaged and have demonstrated interest in engaging with the program but there is no current process identified or funding available. It is a critical time with years of experience to document the program, evaluate and determine the next steps.

Expected Results:

Input and recommendations from the public to inform decisions on the future of the program.
 Finalized structure and implementation plan for the Diversity and Civic Leadership Program.



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

DATE: February 3, 2014

TO: Yung Ouyang, Financial Analyst
City Budget Office

FROM: Charlie Hales, Mayor

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 2014-15 Requested Base 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
Michael Kersting

**Office of Neighborhood Involvement
Five Year Financial Plan
February 3, 2014**

Overview

The FY 2013-14 Office of Neighborhood Involvement (ONI) adopted budget was \$7.3 million dollars, of that amount approximately 92% was General Fund resources.

The FY 2014-15 ONI Requested ongoing CSL budget is \$7.1 million, of which 92% is City General Funds. The remaining 8% 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, program revenues for the Noise Control program, Interagency revenues from Planning & Sustainability and Parks, 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 2014-15**

General Fund	
Discretionary	6,149,647
General Fund Overhead	361,398
Interagency Revenue	17,861
Service Fees	295,620
County Cost Sharing	272,072
	<u>\$7,096,598</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 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 or they re-evaluate the division of costs between the City and County. 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 2014-15 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 Center consists of the Liquor Licensing, Graffiti Abatement, Neighbor Mediation and Facilitation, and Noise Control 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 potential reductions to ONI's General Fund Resources. 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 in recent years the program required General Fund support. For some 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 addition of the TSL revenue saw a significant bump in FY 2007-08.

However, liquor revenues periodically face possible reduction due to 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 (which is not currently allowed by state law), 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.

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 4 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 state law. The fee levels for new liquor licenses, renewals, changes of ownership, and temporary sales have not increased in the last 14 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.

The Noise Control Program was moved into ONI in the FY2013-14 budget process. The Noise Control budget is funded by slightly more than 1/3 by program revenues and 2/3 by General Fund. When ONI received the Noise budget from BDS, it was budgeted for \$148,000 of program revenues. A review of historical program revenues for Noise shows that target was probably unattainable. ONI has shifted the program revenue target down to \$125,000 for FY14-15, and that is the base figure used in the projections. ONI has attempted to maintain CSL with some General Fund backfill, but the reduction in

projected revenues did require a reduction in budgeted Materials & Services. This reduction will limit the bureau's capacity to add planned seasonal staff during the busier warm months to deal with the substantial increase in complaints and variances. Since this will be the first year that ONI will have the program through the busy season, the impact cannot be quantified but ONI has no other administrative support staff to share the burden of the workload so it will pose a challenge.

Noise revenues are much more volatile than ONI's other sources of revenues. Noise Variances will increase in years when there is more construction, and can have unforeseen declines in revenue as well. Over the past 5 years, Noise revenues have varied from a low of \$88,000 to a high of \$134,000. Current year projections place it closer to, but slightly lower than the higher end of the scale. Noise does come with a small (approximately \$50,000) reserve fund that can possibly help the program in years with unexpected downturns in revenue. City code allows for 5% annual increases in fees. ONI is currently using the fee schedule adopted by Noise from BDS. ONI expects to perform its own fee study later this year to enact a new fee schedule July 1, 2014. 5-year projections build in a 5% increase for Noise revenues.

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 \$1.4 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 FY 2014-15 Requested Budget reflects reductions made in prior 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 ran through the neighborhood coalitions has been eliminated in FY 2013-14 but is a priority for restoration in the Requested Budget. Other priorities include increased capacity for the Diversity and Civic Leadership Program and materials and services for the Multnomah Youth Commission that was previously only funded with one-time dollars.

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.

Overall Considerations

As a General Fund Bureau ONI is heavily dependent on General Fund revenues, however, ONI does have 3 programs, Information & Referral, Liquor, and Noise, that individually depend on outside sources of revenue. The City currently anticipates future increases in PERS rates for the FY2016 and FY2018 budgets. While programs fully funded by the General Fund will certainly have to meet the challenges of increased PERS costs in those years, ONI's other revenue sources will have difficulty keeping up with these possible increases in the future. An increase in Liquor license fees doesn't appear to be in the immediate future. Noise Control fees can be increased by 5% per year, but that may not be enough to keep pace with PERS escalation. The County may be unable or unwilling to continue funding Information & Referral at the Current Service Level if PERS rates have significant effects on costs.

Office of Neighborhood Involvement
Five Year forecast

	Requested Base				
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Information & Referral					
Personnel	456,384	478,080	490,989	513,927	526,775
External M&S	6,788	6,971	7,160	7,353	7,537
Internal M&S	80,972	82,915	84,739	86,604	88,509
Expenditures	544,144	567,967	582,888	607,883	622,821
General Fund Discretionary	-26,153	-22,294	-23,103	-19,098	-20,351
General Fund Overhead	298,225	306,277	314,547	323,039	331,761
County Cost Sharing	272,072	283,984	291,444	303,942	311,410
Revenues	544,144	567,967	582,888	607,883	622,821
Neighborhood Livability					
Personnel	545,618	571,557	586,989	614,412	629,772
External M&S	432,692	444,375	456,373	468,695	480,412
Internal M&S	123,022	126,344	129,755	133,258	136,590
Expenditures	1,101,332	1,142,275	1,173,116	1,216,365	1,246,774
General Fund Discretionary	806,332	836,950	857,105	889,293	908,255
Interagency Revenue	0	0	0	0	0
Service Fees	295,000	305,325	316,011	327,072	338,519
Revenues	1,101,332	1,142,275	1,173,116	1,216,365	1,246,774
Crime Prevention					
Personnel	1,200,365	1,257,430	1,291,381	1,351,712	1,385,505
External M&S	43,615	44,793	46,002	47,244	48,425
Internal M&S	173,817	178,510	183,330	188,280	192,987
Expenditures	1,417,797	1,480,733	1,520,713	1,587,236	1,626,917
General Fund Discretionary	1,417,797	1,480,733	1,520,713	1,587,236	1,626,917
Revenues	1,417,797	1,480,733	1,520,713	1,587,236	1,626,917
Community and Neighborhood Involvement Center					
Personnel	965,187	1,011,072	1,038,371	1,086,882	1,114,054
External M&S	2,439,307	2,505,168	2,572,808	2,642,274	2,708,330
Internal M&S	160,091	164,413	168,853	173,412	177,747
Expenditures	3,564,585	3,680,654	3,780,031	3,902,567	4,000,131
General Fund Discretionary	3,482,931	3,598,173	3,696,715	3,818,406	3,915,117
General Fund Overhead	63,173	63,805	64,443	65,087	65,738
Interagency Revenue	17,861	18,040	18,220	18,402	18,586
Service Fees	620	637	654	672	690
Revenues	3,564,585	3,680,654	3,780,031	3,902,567	4,000,131

Administration

Personnel	424,494	444,674	456,681	478,016	489,966
External M&S	10,461	10,743	11,034	11,331	11,615
Internal M&S	33,785	34,697	35,634	36,596	37,511
Expenditures	468,740	490,115	503,348	525,944	539,092

General Fund Discretionary

468,740	490,115	503,348	525,944	539,092
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Revenues

468,740	490,115	503,348	525,944	539,092
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ONI

Personnel	3,592,048	3,762,814	3,864,410	4,044,949	4,146,073
External M&S	2,932,863	3,012,050	3,093,376	3,176,897	3,256,319
Internal M&S	571,687	586,880	602,311	618,150	633,343
Expenditures	7,096,598	7,361,744	7,560,096	7,839,995	8,035,735

General Fund Discretionary

6,149,647	6,383,677	6,554,778	6,801,781	6,969,030
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General Fund Overhead

361,398	370,082	378,989	388,127	397,499
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Interagency Revenue

17,861	18,040	18,220	18,402	18,586
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Service Fees

295,620	305,962	316,665	327,743	339,209
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County Cost Sharing

272,072	283,984	291,444	303,942	311,410
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Revenues

7,096,598	7,361,744	7,560,096	7,839,995	8,035,735
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