

City of Portland

# Office of Neighborhood Involvement

---

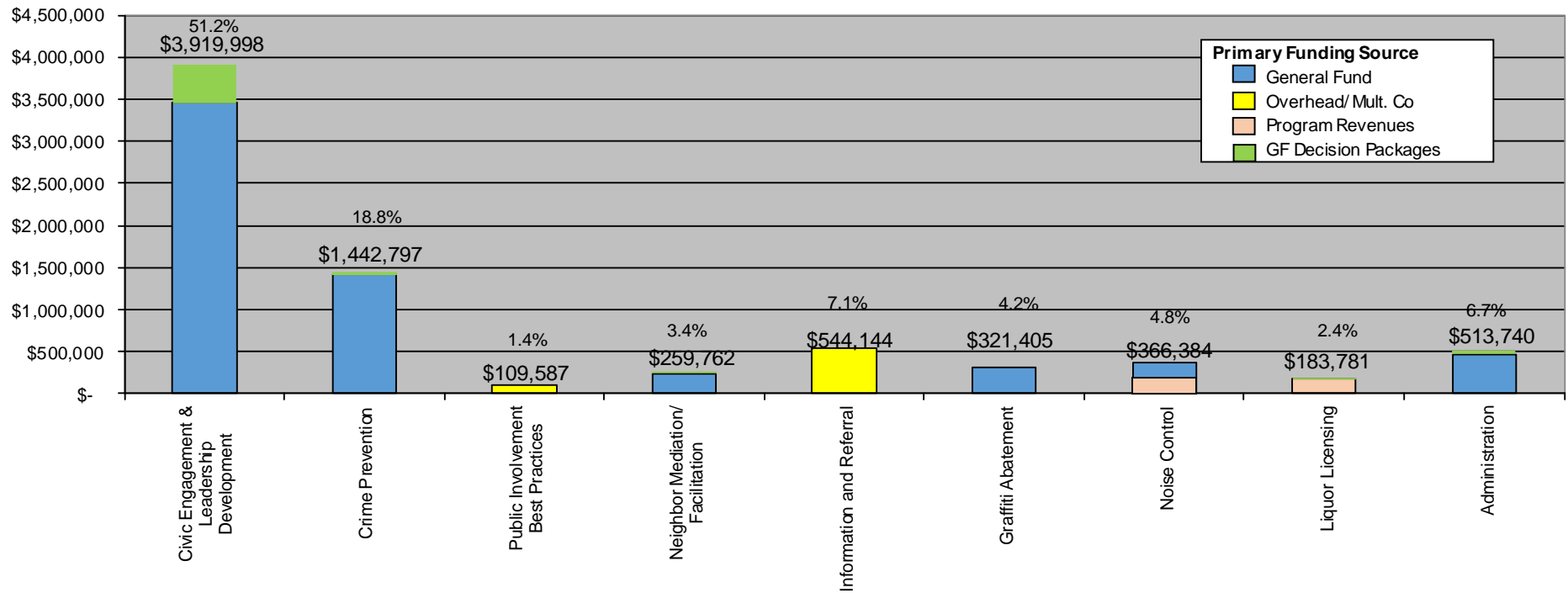
FY 2014-15 Budget Development  
Complete Neighborhoods and Equity Packages  
Supplemental Materials

**April 3, 2014**



# Office of Neighborhood Involvement – FY 2014-15 Complete Neighborhoods Budget Work Session

ONI FY2014-15 Requested Base Budget and Top 2 Ongoing Add Packages



## Important Notes about ONI's Budget

- Complete Neighborhoods rely on an active and engaged community. Over half of the budget is in the most core program area focused on expanding the number and diversity of people involved and an important component of our equity strategy.
- After repeated cuts, the packages prioritize restoration and expansion in the programs most core to ONI's mission and goals and focused on advancing equity.
- ONI's programs **leverage a substantial amount of volunteer hours** and in kind contributions, providing infrastructure for the community to do what the City cannot. In past years, the value of volunteerism was estimated over \$7.7 million.

## Top Priority Ongoing Package – Add \$365,000

**Diversity and Civic Leadership program** – repeatedly a top priority to minimize cuts and to expand funding when available, adds \$175,000 to increase support to more effectively engage communities of color, immigrants and refugees. This begins to address our bureau's funding equity issue.

**Community Building Grants** – restores \$175,000 to reinstate an effective small grants program to provide opportunities to build community, attract new leadership and sustain those involved. Traditionally leverages over five times the funding awarded and is a best practice for effective engagement.

**Multnomah Youth Commission** – maintains limited materials and services support to MYC for engagement of youth in partnership with the County. Previously funded through Council offices, it was transferred to ONI in FY2014 but only with one-time funding.

# Office of Neighborhood Involvement – FY 2014-15 Complete Neighborhoods Budget Work Session

## Priority Two Ongoing Package - Add \$200,000

### Equity related initiatives:

- Disability Program expansion – provides \$15,000 to expand the Additional Needs Registry to include Limited English Proficiency and non-English speaking community members in emergency preparedness. Provides \$12,000 to support a leadership academy for people with disabilities.
- Elders in Action – provides \$50,000 to staff a coordinator to build upon the Action Plan for an Age Friendly Portland and engage older adult volunteers to promote the projects goals.
- Community and Neighborhood Involvement – restores \$23,000 to support increased translation, interpretation and meeting needs and restores a neighborhood and community summit.
- Mediation and Facilitation – restores \$20,000 to rebuild Resolutions NW's capacity to meet facilitation service demands and expand outreach to underserved communities.

### Address other critical workload needs:

- Crime Prevention – Provides \$25,000 to partially address the deficit of overtime budget to meet the demands for evening and weekend problem solving and training needs.
- Liquor Problem Solving – Provides \$10,000 for seasonal staff support during high volume annual licensing and busy complaint season for liquor and noise programs.
- Administration and Livability – Provides \$45,000 for part-time high level administrative support to very limited administration and expanding livability programs.



## Important - One-time Program At Risk in FY2015:



### East Portland Action Plan - \$300,000

- East Portland has about 25% of the people in Portland, 40% of the students and the highest percentage of immigrants, refugees and new Portlanders.
- Amount requested would continue to provide funds for East Portland Action Plan (EPAP) implementation, including approximately \$150,000 for grants and projects and an advocate position that organizes outreach, advises on strategy for implementation and supports meetings and related expenses to remove barriers to participation (child care, interpretation, etc.).
- General grants program provides a total of \$50,000 through grants ranging from \$500 to \$5,000 to address any of the 269 Action Plan items. The program has traditionally leveraged over six times in matching funds and volunteer time. Resources and services brought to the area include African American Alliance for Home Ownership, Latino Network, OPAL, REACH, and Chess for Success.
- Civic Engagement Grants Program provides for language and culturally-specific workshops to build capacity for community engagement. Traditionally leveraged over six times in matching funds and volunteer time. Example of Latino Learning Community that is now actively engaged in EPAP meetings, designed and implemented workshops at two schools, and involved as community advisors to other organizations working in East Portland.
- Municipal/Community Partner Projects provides \$50,000 to motivate municipal partners to strategically address community-identified priorities in East Portland

**Office of Neighborhood Involvement – FY 2014-15 Complete Neighborhoods Budget Work Session**

**Office of Neighborhood Involvement  
FY 2014-15 Requested Budget Add Package Summary**

**Package #1 - Civic Engagement Expansion**

<b>Program</b>	<b>Title/Description</b>	<b>Amount</b>
DCL Program	DCL Capacity Building	175,000
Coalitions/ Neighborhood	Community Building Grants	175,000
Multnomah Youth Commission	MYC Materials and Services (restore prior one-time)	15,000
	<b>Total Package #1</b>	<b>365,000</b>

**Package #2 - Program Priority Restorations/Expansions**

<b>Program</b>	<b>Title/Description</b>	<b>Amount</b>
Disability	Expanding Additional Needs Registry to include LEP and Non-English speaking community members	15,000
Disability	Leadership Academy - Connecting Communities Coalition	12,000
Elders in Action	Age-Friendly Portland Project Coordinator	50,000
Crime Prevention	Improve funding for OT budget for CP	25,000
Livability/Liquor	Liquor problem solving support (Seasonal)	10,000
Mediation & Facilitation	RNW Rebuilding Capacity to Enhance Livability	20,000
Administration	Support for ONI Operations	45,000
Comm. & Neigh Involvement Center	Civic Engagement Program Support (M&S)	23,000
	<b>Total Package #2</b>	<b>200,000</b>

## Office of Neighborhood Involvement – FY 2014-15 Complete Neighborhoods Budget Work Session

### Package #3 - Restoration/Expansion of other critical programs

<b>Program</b>	<b>Title/Description</b>	<b>Amount</b>
DCL Program	DCL Capacity Building	75,000
Coalitions/ Neighborhood	Community Building Grants	370,000
Coalitions/ Neighborhood	Restoration of Accessibility Funds and Communication Funds	197,500
Coalitions/ Neighborhood	Community Convocation Seeking Joint Community and City of Portland Solutions to Homelessness and Emergency Preparedness	245,000
<i>Elders in Action</i>	<i>Personal Advocate Program</i>	<i>60,000</i>
Crime Prevention	Fund 1FTE Crime Analyst for CP (PPB)	100,000
Crime Prevention	Administrative Support - .5 FTE OSSII	35,000
Livability - Liquor	Liquor problem solving support	70,000
Livability - Graffiti	Graffiti Walking crews (at-risk youth)	55,000
Livability - Mediation/Facil.	RNW Rebuilding Capacity to Enhance Livability	2,376
ONI Administration	Support for ONI Operations	45,000
Community Neigh Involv Ctr	Civic Engagement Program Support (M&S)	11,000
New/expansion of DCL	Russian Speaking Network	30,000
New/expansion of DCL	Leadership Capacity Building for Asian Pacific Islander Organization	40,000
	<b>Total Package #3</b>	<b>1,335,876</b>

### One-Time Package Requests (in order of priority)

<b>Program</b>	<b>Title/Description</b>	<b>Amount</b>
Coalitions/Neighborhood	East Portland Action Plan	300,000
ONI Capital Expense	ADA Transition Plan - Kenton Building	100,000
Livability - Noise	Mobile Noise Meter and Noise Mapping Software	37,000
DCL Program	DCL review process	40,000
	<b>Total One-Time Requests</b>	<b>477,000</b>

Total Combined requests 2,377,876