

Analysis By: Jessica Kinard

OFFICE OF NEIGHBORHOOD INVOLVEMENT

All Funds Budget Summary	Adopted FY 2015-16	Request Base FY 2016-17	Decision Pkgs FY 2016-17	Request Total FY 2016-17	Percent Change
Resources					
Charges for Services	\$312,296	\$1,160,369	\$0	\$1,160,369	271.6%
Intergovernmental Revenues	280,804	286,191	0	286,191	1.9%
Interagency Revenue	18,061	18,261	0	18,261	1.1%
General Fund Discretionary	8,275,195	7,657,381	840,543	8,497,924	2.7%
General Fund Overhead	209,744	213,722	331,837	545,559	160.1%
Total Resources	\$9,096,100	\$9,335,924	\$1,172,380	\$10,508,304	15.5%
Expenditures					
Personnel Services	\$4,458,827	\$4,829,833	\$632,748	\$5,462,581	22.5%
External Materials and Services	3,965,534	3,800,198	539,632	4,339,830	9.4%
Internal Materials and Services	671,739	705,893	0	705,893	5.1%
Total Requirements	\$9,096,100	\$9,335,924	\$1,172,380	\$10,508,304	15.5%
Total Bureau FTE	44.25	48.95	8.00	56.95	28.7%

Percent Change is the change from FY 2015-16 Adopted Budget to FY 2016-17 Total Requested Budget.

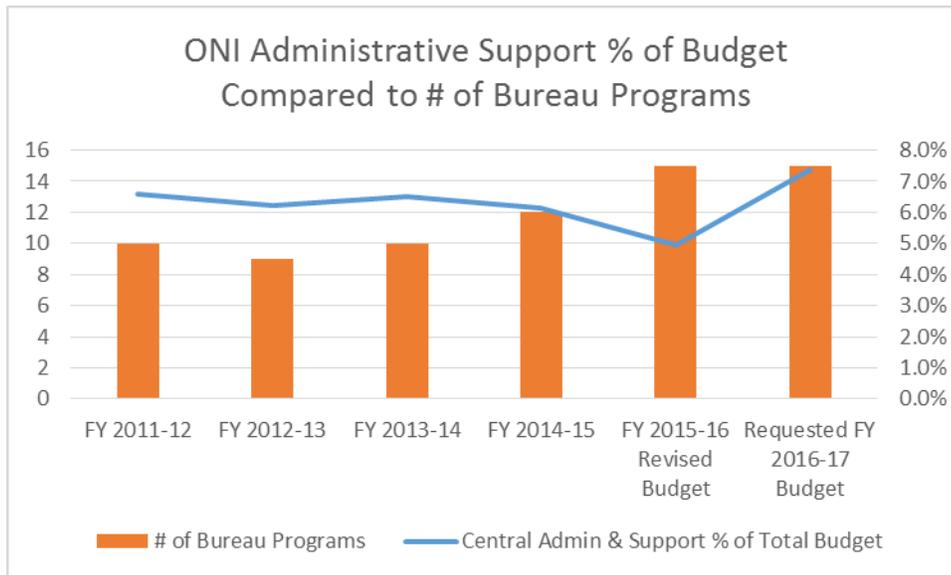
Key Issues

Bureau and Partner Capacity Issues

Many of the bureau's FY 2016-17 budget requests cite capacity challenges as primary reasons for the need for additional resources. These capacity challenges exist within the bureau's central administration, within bureau programs, and within partner programs. In most cases, the capacity challenges arise from a misalignment between the expectation of and/or demand for services and the ability of the bureau or its partners to provide those services within current funding and staffing allocations. The reaction of the bureau and its partners to correct for this misalignment has been to request additional General Fund resources – particularly for partner programming – and to have staff work longer hours.

In the case of central ONI administration, the lack of administrative capacity – in concert with the addition of several new programs – has threatened the ability of the bureau to keep up with core operations and has resulted in a failure to successfully implement programmatic adds and changes in a timely manner, such as with the addition of small grants and a new limited term position hire.

The bureau currently operates 15 distinct programs and several additional sub-programs and activities within those programs. The average staff size per program in the bureau in the current year is 3.5 FTE, and programs largely consist of staff dedicated to program operations. All central operations and administration, including finance; budgeting; centralized human resources, contracting and grants administration; and bureau-wide strategic planning, performance monitoring, and evaluation is conducted by three staff: the Bureau Director, an Operations Manager, and a Financial Analyst. As a percentage of total budget, central administration has dropped from 6.6% in FY 2011-12 to 5.0% in FY 2015-16.



The above chart shows the change in bureau funding for central administration as a percent of their total budget over the past five years. The columns illustrate the number of programs the bureau has managed over the past five years. As a percent of total budget, administration costs will decrease as a bureau total budget increases, and this dynamic does not always necessitate administrative resources. However, this chart highlights the growth in number of programs as a sign of increasing bureau complexity, and it is this complexity – as well as the addition of several small programs – that CBO believes is driving the challenges behind ONI’s ability to successfully manage all of its existing programs.

In last year’s review of ONI’s budget, CBO highlighted challenges in tracking bureau performance, most significantly that the reliability of the data collected varies greatly. ONI states that bureau partners often lack the capacity to accurately track program effectiveness, and that the bureau itself does not have the capacity to provide additional assistance or spend adequate time analyzing and summarizing the evaluation materials provided to them.

In their FY 2016-17 budget, ONI is requesting a net increase of 8.0 FTE at a cost of \$632,748 over their base budget. This represents a 16% increase in staffing over the bureau’s base budget allocation. CBO is recommending approval of 3.0 FTE - a 6% increase over the bureau base - which will enhance the bureau’s ability to achieve both bureau and citywide goals as well as enhance the bureau’s ability to reliably track and communicate performance. One of the recommended positions will specifically address the central bureau administrative issues discussed above.

CBO expects the service demands on ONI to continue to exceed bureau capacity – especially with livability programs experiencing peak workloads and with the District Coalition offices and Diversity and Civic Leadership programs which have highlighted a need to address current funding allocations for over two decades. It is essential that ONI establish goals for its programs and track and measure progress towards those goals so that Council has the information it needs to determine whether additional resources are needed to increase ONI’s operational capacity, or instead whether the City should work with the community to reduce the service demands on ONI.

Marijuana Program Budget and Fee Schedule Revisions

The bureau's FY 2016-17 budget includes \$825,000 in programmatic expenses for the new Marijuana Program. This includes 8.0 FTE that were approved as ongoing in the FY 2015-16 budget. As FY 2015-16 was the first year of full program operation, the bureau is revising original revenue estimates and will require a fee increase in order to support existing staff and meet the requested program budget's five year financial plan. The bureau anticipates bringing an ordinance with the new fee schedule to Council in coming months. If the new fee schedule is not approved by Council, the bureau will need to revise the currently proposed Marijuana Program budget.

Decision Package Analysis & Recommendations

Continuation of Existing One-Time Positions, NI_01, \$232,000, 3.00 FTE

The FY 2015-16 budget includes one-time General Fund support for a limited term Mental Health Specialist position and a limited term New Portlander Program Specialist position. This request is to convert these positions to regular positions with ongoing General Fund support, and also proposes that these positions be funded by the General Fund Overhead model. This package also includes a request to fund, with one-time General Fund resources, a limited term position that was added in the FY 2015-16 Fall Supplemental budget through an increase in Noise program revenues. Each position is discussed separately below.

Mental Health Specialist: This request is to provide \$126,000 in ongoing general fund resources to permanently fund a position that was added to the Crime Prevention Program in FY 2014-15 and continued with one-time funding in FY 2015-16. The position is tasked with assisting people who experience mental illness to participate in City processes, and provides support to the Community Oversight Advisory Board (COAB). The position provides training, technical assistance and support to all City bureaus around effectively engaging with persons with lived experience of mental illness. In the year since the position has been filled, the Mental Health Specialist has helped seven City bureaus better communicate with 14 specific individuals, provided technical assistance to two bureaus seeking advice on how to create more inclusionary boards and groups, and has directly mediated communication challenges between two individuals with lived experience of mental illness and bureaus.

To date, 335 City employees from Independent Police Review, Office of Neighborhood Involvement, Portland Parks, Bureau of Environmental Services, and the City security staff have received one or more trainings from the Mental Health Specialist. Pre- and post-survey data from training evaluations show that the trainings increase the individuals' comfort with their ability to provide service to members of the public who are exhibiting signs of distress or symptoms of a mental illness by an average of nearly 20%. Additionally, the trainings help identify ways that employees can work together to provide better service to the community and support one another during stressful interactions.

In terms of continued work, the Mental Health Specialist has been recently certified to provide Mental Health First Aid training and, if the position is funded, anticipates providing this training to 100 City

employees next year through City Learner. Additionally, as the Mental Health Specialist continues to engage with community groups and knowledge of his role increases, the bureau expects the number of individuals directly supported to increase.

This position has the potential to positively impact several of the bureau's performance measures around engagement and crime prevention, including three Key Performance Measures: number of participants in civic engagement activities; number of people participating in trainings, leadership development, and organizational development; and percentage of residents that have been involved in a community project or attended a public meeting at least once. In addition, this position furthers equity goals as it strives to enable civic engagement of a traditionally underrepresented group.

As a result of the accomplishments of this position to date as well as the impact of the position's work on bureau key performance measures and citywide goals, CBO recommends funding this position on a permanent basis.

New Portlander Program Specialist: According to American Community Survey data, approximately 13% of Portland residents are foreign born.¹ The New Portlander Program supports the intentional integration of immigrant and refugee families primarily through coordination with City bureaus, the Community Engagement Liaisons (CELS) program, and the New Portlanders Policy Council which provides policy research, recommended practices and advocacy for newcomer integration. The program has been run by one permanent FTE, and in FY 2015-16 the bureau was provided one-time funding for a limited term Program Specialist to provide staff support to the New Portlanders Policy Council as it transitioned to a full Commission.

As of the writing of this report, the limited term position funded in the current year has not yet been hired: ONI is currently undergoing recruitment for the position. The original purpose of the requested position was to support the transition of the Council to a Commission, which has not yet occurred. As the ongoing needs of the Commission have not yet been identified, CBO does not recommend ongoing funding for this position at this time. CBO does recommend continued one-time funding to ensure the Council is supported as it transitions to a full Commission, but suggests that this funding come from a program carryover of the current year decision package as the position has not yet been hired.

Livability Administrative Support: This request is to provide one-time General Fund support to continue an Office Support Specialist position for the Liquor Licensing and Noise Control programs. This position was funded in the current year with an increase in projected fee revenue. The bureau anticipates making changes to the noise fee schedule that will enable the bureau to fund this position with fee revenue after FY 2016-17.

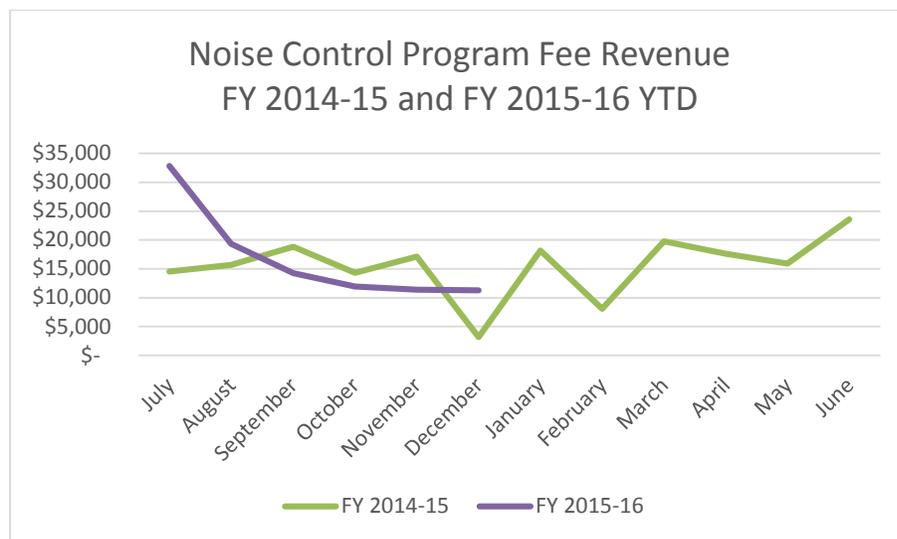
Both the Liquor Licensing and the Noise Control programs have experienced substantial growth in workload over the past two years. The Liquor Licensing program is expected to process 5,200 applications

¹ Data is from 2010 – 2014. <http://www.census.gov/quickfacts/table/PST045215/00>

this year – a 27% increase since 2008 – with 1.5 regular FTE and seasonal staff during peak periods. In FY 2014-15, the bureau processed 649 noise variances, 220 noise violation inspections, and 704 noise code violation cases. The number of variances processed in FY 2014-15 represented a 31% increase over the prior year. The bureau has managed this work with 3.5 FTE, including 0.5 FTE dedicated to administrative support.

As the number of noise variances have increased, so has Noise Control program revenue. In both FY 2014-15 and FY 2015-16 mid-year Supplemental budgets, the bureau increased its projected Noise program revenues. Actual revenues in FY 2014-15 exceeded the original projections by over XX% for a total of \$186,640, and CBO projects current year actuals revenues to be \$202,000. However, the bureau is only budgeting \$150,000 in Noise Program revenues in the FY 2016-17 budget, 13% below the current year budget and 30% below CBO projected current year revenue. While CBO acknowledges the need for conservative projections, we believe the current projections may be overly conservative, resulting in a higher General Fund subsidy than is actually needed.

The chart below shows noise program revenue for FY 2014-15 and FY 2015-16 to date. While these program revenues are clearly volatile, they are correlated with construction levels, which continue to be high. The Bureau of Development Services used to project Noise program revenues by using a weighted average of growth in construction employment and growth in metro area population. This methodology suggests program revenue of \$192,660 for FY 2016-17. Based on this information, CBO believes that ONI may conservatively project Noise revenues for FY 2016-17 to be *at least* equal to the current year revised budget projections of \$172,000.



Noise fee revenues are difficult to predict, but are correlated with construction activity, which results in peak revenues in summer months. In the first half of the current year, ONI received \$101,000 in Noise revenues – which is 67% of their total projected revenues for FY 2016-17.

There is a clear need for this position, but CBO recommends that it be funded by increasing budgeted revenues to the current year revised budget level of \$172,000 and by processing a program carryover of one-time reserve funds of \$43,000. While CBO recommended in the FY 2015-16 budget that the bureau

not be allowed to carryover reserve funds in subsequent years, this carryover would be utilized for a distinct, one-time purpose and not as a reserve.

CBO Recommendation: \$148,000, 1.35 FTE

Pilot Engagement Around Housing Emergency, NI_02, \$350,000

This proposal would provide capacity for ONI and its community partners to create and implement a public involvement effort to promote understanding, engagement, and active participation around the Council declared State of Housing Emergency.

While ONI and its partners have special expertise in public involvement, there are a number of engagement and outreach efforts already funded and in place in relation to housing investments and specifically the State of Housing Emergency. This includes the A Home for Everyone (AHFE) Coordinating Board, whose membership is broadly representative of the community². AHFE holds public meetings once a month and provides input and recommendations regarding homeless services programs. Recently, AHFE hosted special community engagement sessions to discuss priority investment areas.

In addition, the Portland Housing Bureau (PHB) has a full-time engagement and outreach coordinator whose purpose is to lead the bureau in developing more effective outreach, engagement and partnerships with the diverse and historically underserved communities of Portland. PHB also convenes several public meetings and committees around housing and homeless services such as the Portland Housing Advisory Board, the Fair Housing Advocacy Committee, the North-Northeast Neighborhood Housing Strategy Oversight Committee, and is planning on convening community meetings around recent increases in Tax Increment Financing (TIF) funding.

While public engagement and involvement is an important piece of the housing emergency, there already exists established outreach and public engagement efforts. As a result, CBO does not recommend funding for this proposal. CBO does recommend that Portland Housing Bureau actively engage ONI community partners to ensure their networks are aware of and have the opportunity to participate in public meetings and decision-making processes.

CBO Recommendation: \$0

Community Building Grants, NI_03, \$197,000

Through this proposal, the bureau is asking to increase the community building grants program (assuming the offered program cut is not taken) by \$122,000, launch a new Diversity and Civic Leadership (DCL) small grants program with \$65,000, and provide \$10,000 for Youth Action Grants.

This proposal would provide an additional 64 neighborhood small grants, 13 DCL grants, and 10 youth grants. The bureau notes that this program closely aligns with the City's equity goals #2 and #3, as the

² See committee charter: www.portlandoregon.gov/phb/article/486613

engagement of communities historically underrepresented and underserved is a high priority for the program. Prior grant cycles have resulted in 55% of grants being awarded to projects addressing outreach or engagement with underrepresented communities. Many of these grants would go towards benefitting and engaging multiple people, which could significantly impact the bureau KPMs to increase participants in civic engagement activities and increase participants in trainings, leadership development, and organizational development. However, it's difficult to assess the number of people impacted because the partners and ONI have not had the capacity to provide and analyze participant data. While small neighborhood grants programs have been identified as an important tool in ensuring effective public engagement,³ Portland has relied primarily on anecdotal information to evaluate the success and impact of the program. The absence of aggregate data to demonstrate impact on larger bureau and citywide goals makes it difficult to assess the trade-offs of investing in this program versus other citywide priorities.

Ensuring the program has the capacity to track the impact of these grants using data and outcome evaluation would not only help inform decision-makers as to the value of the program, but it could help ONI and their partners structure grant funding to ensure maximum impact towards shared values. It could also help the City evaluate how this program may generate progress towards goals outlined in the Portland Plan and the East Portland Action Plan. CBO is recommending the requested addition of a Management Assistant position as part of NI_06 partially with the intent of increasing bureau and partner capacity to accurately collect and assess partner program participation data and outcomes.

Due to the current limited availability of ongoing General Fund resources, CBO is not recommending this package. However, if Council chooses to fund this proposal, CBO recommends that at least 20% of the proposed funds (\$39,400) go towards training and technical assistance to ensure the partners have the capacity to provide reliable, outcomes-driven data collection and evaluation efforts of each small grant program.

CBO Recommendation: \$0

Strategic Budget Planning – One-Time, NI_04, \$100,000, 1.00 FTE

This proposal requests funding for one limited term FTE and \$7,486 in materials and services to develop a strategic funding plan in concert with bureau management, community partners, and impacted members of the public.

Through this proposal, the bureau seeks to address two issues: first, the bureau has received multiple new programs in recent years without gains in administrative overhead funding and second, the bureau has identified in concert with their BAC the need to more equitably fund their civic engagement partners. These issues were also addressed by CBO in the key issues section of this review.

³ *Planning for a Stronger Local Democracy*; National League of Cities, Center for Research and Innovation. P3.
<http://www.nlc.org/Documents/Find%20City%20Solutions/Research%20Innovation/Governance-Civic/planning-for-stronger-local-democracy-gid-nov11.pdf>

The issue of funding allocation across neighborhood district coalitions has been a critical point of discussion for over 20 years. In recent years, ONI staff and interns, the ONI BAC, and ONI civic engagement partners have worked to address the issue of funding inequity and conducted a fair amount of research, meetings, data collection, and summaries of findings. In 2012, the bureau produced a report that provides historical and comparative analysis of coalition funding, and proposes – in concert with Coalition Directors – a “Coalition Equity Formula.” In addition, Coalitions and DCL partners have recently created assessments of funding need, including a “right” budget for ONI that was proposed during the FY 2015-16 budget process, as well as a “dream” budget for ONI that was presented as a potential add package (but ultimately not included) in the FY 2016-17 Requested Budget. It is not clear to CBO at this time how the intended product of this package differs significantly from past and current work. As a result, CBO does not recommend funding for this proposal.

CBO acknowledges that ONI is lean in terms of administrative funding, and as a result is recommending as part of NI_06 the addition of 1.00 ongoing FTE for central administrative functions and 1.00 ongoing FTE for Crime Prevention program administration. It is CBO’s intent that these administrative positions provide new capacity for other administrative and/or managerial staff to address priority areas such as strategic goals and plans.

CBO Recommendation: \$0, 0.00 FTE

Accessibility Fund for ONI Programs – Pilot, NI_05, \$100,000

This package proposes \$100,000 in one-time funds to support ONI program efforts to overcome barriers to participation in civic events and meetings. Supportive services would address needs around translation, childcare, transportation, and ADA accessibility. ONI provided an accessibility fund for the Neighborhood Program beginning in FY 2007-08, but it was eliminated during budget cut years.

The City created the Office of Equity and Human Rights (OEHR) in 2011 – after ONI held the previous Accessibility Fund – and OEHR is now the City’s programmatic and coordinating lead on Title VI and ADA issues. This package was not developed in concert with OEHR. ONI rightly recognizes that each bureau has a role to play in ensuring that programs advance equity goals, and points out that it would not make sense for ONI’s partners to apply to OEHR for funds for this purpose when they have a long-standing relationship with ONI. However, CBO recommends that these types of packages be developed in coordination with lead subject-matter bureaus. OEHR recently managed a citywide pool of funds for translation services and may have additional insight that could benefit this proposal, as well as insight on similar needs across the City.

Due to limited availability of General Fund resources, CBO does not recommend this request.

CBO Recommendation: \$0

Priority Adds to More Adequately Staff Programs, NI_06, \$366,000, 4.50 FTE

Through this request, the bureau would add ongoing General Fund support for 4.50 FTEs in four distinct programs. Details of the request, by program, are below.

ONI Administration: The bureau proposes to add \$170,000 in ongoing General Fund support for 2.0 FTEs: one Administrative Assistant to support the Director and general bureau operations and one Management Assistant to improve grants coordination/processing and operations support. The bureau notes that in recent years it has taken on numerous additional programs without additional overhead funding.

As discussed in the Key Issues section, bureau central administration has declined as a percent of total budget while the bureau has become more complex. This lack of administrative capacity has had a negative impact on multiple programs' ability to achieve their goals and has negatively impacted the ability of ONI to meet overall bureau goals. In recent years, the bureau has struggled to process required hiring paperwork in a timely manner – such as with the New Portlander Program Specialist funded in the current year – which negatively impacts multiple programs. In addition, the bureau has struggled to successfully process a large portion of awarded grants funds to the community, which negatively impacts the bureau's KPMs to increase participants in civic engagement activities and increase participants in trainings, leadership development, and organizational development.

Funding the Management Analyst will enable to bureau to successfully process 75 grants to the community, and may also assist with other critical strategic and operational needs of the bureau. CBO recommends this request with the condition that this position also dedicate a portion of its time to improving the reliability and utility of data collection and evaluation of partner program success specifically, and help enable the tracking of the bureau's key performance measures more broadly. CBO prioritizes this recommendation as it has the potential to improve the ability of the bureau to track and communicate its performance in relation to key citywide goals, which will enable decision-makers to more accurately assess future funding decisions.

Due to the current limited availability of – and competition for – ongoing General Fund resources, CBO is not recommending ongoing funding for the Assistant Analyst.

Public Involvement Best Practices Program Support: The City's Public Involvement program has been staffed with 1.0 FTE since its inception in 2008. The program provides support to City bureaus to improve and institutionalize public involvement principles and processes and convenes the Public Involvement Advisory Committee (PIAC).

This request is to fund an additional permanent 1.0 FTE. The current duties of the existing staff member includes citywide program and project development; citywide technical assistance and training; cross-agency collaboration and resource development; and strategic planning and meeting facilitation for the PIAC coordinating committee, PIAC subcommittee, and equity-related meetings. This position also functions as the bureau's equity liaison and is responsible for the bureau's equity roadmap and other equity-related initiatives. The bureau maintains that, to successfully complete all duties, the program

requires even more than the additional FTE; however, the position being requested will focus on the PIAC and spend 70-85% of its time supporting the PIAC and related workgroup projects.

PIAC members are all expected to commit 4-6 hours per month on PIAC-related work; the bureau has primarily identified the need for a dedicated staff person to support the PIAC due to a need for someone to synthesize and organize PIAC information, conduct supportive research and analysis, plan PIAC meetings, and provide other centralized administrative support.

Due to the current limited availability of ongoing General Fund resources, CBO is not recommending ongoing funding for the staffing position at this time. CBO acknowledges that the current program work plan appears to exceed current staffing capacity, and thus recommends that the bureau and the program assess top priorities to ensure that the PIAC work group initiatives match available capacity.

Youth Development Program Support: This request is for \$42,000 in ongoing General Fund resources to support an additional 0.5 FTE for the Multnomah Youth Commission (MYC), bringing the total City support of the MYC up to \$155,260 and 1.5 total FTEs. This request would roughly match Multnomah County's support of the commission: the current year County support for the MYC was \$147,346 including 1.5 FTEs. The bureau notes that the currently City funded program specialist is typically working 50-60 hours per week as a result of current workload. The additional administrative support will allow the program specialist currently funded by the City to provide more quality program development, research on complex policy issues, more attention to mentorship and advising youth on policy development, building working partnerships with other government agencies and community organizations working on youth policy issues. In addition, the second staff person would be responsible for administering the youth action grants proposed in ONI decision package NI_03, including providing the early outreach, coordinating the application and decision making process, and administering the contracting, monitoring and evaluation of the grant efforts.

Increasing the capacity of this organization and providing small grants would positively impact the bureau's KPMs to increase participants in civic engagement activities and increase participants in trainings, leadership development, and organizational development and would increase citywide equity goals.

Due to the current limited availability of ongoing General Fund resources, CBO is not recommending funding for the staffing position and is not recommending funding for the Youth Action Grants (NI_03). CBO believes this package and the MYC portion of NI_03 should be considered together: as the administration of the program is already stretched, more administrative capacity is necessary to ensure successful implementation of program expansion, as with the proposed small grants program in NI_03.

Crime Prevention Administrative Support: This request is for \$65,000 to fund an Office Support Specialist II to provide administrative support to the Crime Prevention Program. The Crime Prevention Program is ONI's largest program with 12 full time program staff and 1 program manager. The program currently has no administrative support and the office is located in Northeast Portland, physically removed from other

ONI programs. Administrative duties are pieced together by existing program staff but are largely carried out by the program manager, who frequently spends time answering the office's main phone line or letting in the 10-20 visitors who arrive at the office each day.

In addition to providing customer service duties, this position would provide operational support including requesting service for building and technology needs, ordering and managing public-facing and internal materials and supplies, assist program staff with program logistics, maintain and update the bureau's website and social media accounts, perform database entry, and provide other supports. Further, the addition of this position will free up the program manager's time to create and implement the Program's 5 year Plan for Racial Equity, develop the program's capacity to obtain and use crime data and mapping, refine partnerships with other public safety bureaus, and do other general strategic planning and goal setting work for the program.

Due to the increase in bureau capacity afforded by the addition of this position, CBO would expect this position to significantly increase the bureau's ability to meet Crime Prevention performance targets and goals. CBO finds the ability of the program manager to focus on the racial equity plan and increase the use of crime data and mapping in program activities as particularly important in ensuring the program is meeting bureau and citywide goals around equity and efficiency. The investment required to achieve these outcomes – in the form of administrative support – is cost effective. For these reasons, CBO recommends prioritizing limited available ongoing General Fund resources for this position.

CBO Recommendation: \$149,000, 2.00 FTE

Mandatory 5% ONI General Fund Reduction, NI_07, (\$237,620)

Convert Programs to Overhead Funded: The bureau is proposing to move the New Portlander Program and the Disability program from being funded exclusively by General Fund discretionary resources to being funded by the General Fund Overhead model. The General Fund Overhead model funds citywide services that provide a direct benefit to all bureaus, and is funded through a combination of City General Fund and non-General Fund sources. The conversion of these programs, if successful, would not change the bureau's general fund base but it would yield general fund discretionary savings of \$155,935 since those costs would now be covered by non-General Fund bureaus.

ONI provided information on the proposed programs to the General Fund Overhead Advisory Committee members for their review. The Committee found that it would not be appropriate for these programs to be funded by the Overhead model. Thus, CBO does not recommend this package.

Eliminate Crime Prevention Coordinator: This proposal would eliminate the Crime Prevention Coordinator position that currently administers the Enhanced Safety Properties (ESP) program, which supports 150 crime prevention groups and is run in concert with the Portland Police Bureau (PPB). ONI is suspending the program because PPB is unable to support their portion of the program with current staffing levels. It is important to note that, according to the bureau, the reduction of this position will not result in a layoff.

As the ESP program is suspended due to Police staffing challenges, this position-if retained-would be redeployed to the Neighborhood Watches and Community Foot Patrols programs that are experiencing high demand for services and/or have waitlists for ONI training. This position, if actively training new Neighborhood Watches, would be able to start supporting 40-70 new crime prevention groups a year, bolstering a bureau performance measure.

According to ONI, as Police staffing challenges have increased and resources have been diverted to the most pressing Police needs, more community members are turning to the Crime Prevention program for advice and support. This position would reduce crime and the fear of crime by teaching prevention techniques and providing community organizing, which reduces police calls for service. The cost of restoring this position is \$80,000 which is roughly equivalent to a starting police officer's salary with benefits; however, police officers have much more significant equipment, training, and potential premium pay costs. While the Crime prevention officer cannot do enforcement, this investment is a relatively cost effective way of increasing community capacity to address public safety needs as well as divert police calls for service for non-enforcement related needs. This position's work also impacts the percentage of residents who feel safe walking alone in their neighborhood at night, which is a bureau key performance measure and important measure of livability throughout the City.

There is a need for this position in light of current waitlists, Police Bureau realignments, and this positions' impact on bureau and City KPMs; however, and due to limited available General Fund resources, CBO recommends taking this reduction. CBO is recommending the program receive one Office Support Specialist II which should increase the work capacity of the existing 11 Crime Prevention Analysts.

Reduce Capacity for Free Graffiti Removal: This proposal would reduce the bureau's capacity to support their free graffiti removal service by \$54,620. This reduction would reduce current free removal services by over one third. This service is available to individuals and small businesses for which removal would present an economic challenge. The cost of removal varies greatly, but this cut is estimated to reduce the ability of the bureau to fund removal of 150-200 graffiti incidents. Free graffiti removal is conducted on both residences and small businesses, and has historically been more prevalently serviced in the inner northeast and inner southeast neighborhoods in the City. However, there has been a recent increase in graffiti reports in outer East Portland, particularly with a significant increase in gang tags that require prompt removal.

Due to limited available General Fund resources, CBO recommends taking this reduction.

Eliminate Community Building Grants: This proposal would eliminate the neighborhood small grants program and generate \$103,000 in ongoing General Fund resources.

In the current year, this funding is going towards approximately 53 grants (an average of \$1,900 per grant) through the seven District Coalition offices through a formula based on Coalition existing base budgets, neighborhood poverty rates, and number of neighborhood associations.

Many of these grants go towards benefitting and engaging multiple people, which could significantly impact the bureau KPMs to increase participants in civic engagement activities and increase participants in trainings, leadership development, and organizational development. However, it's difficult to know the total number of people impacted as well as other outcomes from these grants because the partners and ONI have not had the capacity to provide and/or analyze comprehensive participant data for this program and related activities. While neighborhood small grants programs are highly regarded not only by the people they serve and have been identified as an important tool in ensuring effective public engagement,⁴ Portland has relied primarily on anecdotal information to evaluate the success and impact of the program.

The bureau notes that this program closely aligns with the City's equity goals #2 and #3, as the engagement of communities historically underrepresented and underserved is a high priority for the program. Prior grant cycles have resulted in 55% of grants being awarded to projects addressing outreach or engagement with underrepresented communities.

As a result of the impact that this reduction may have on the bureau's key performance measures as well as citywide equity goals, CBO recommends against taking this reduction. In addition, CBO recommends that the bureau continue to focus on improving the collection and analysis of outcome-driven data as it pertains to this and related community partner programming.

CBO Recommendation: (\$134,620), (1.00 FTE)

⁴ *Planning for a Stronger Local Democracy*; National League of Cities, Center for Research and Innovation. P3.
<http://www.nlc.org/Documents/Find%20City%20Solutions/Research%20Innovation/Governance-Civic/planning-for-stronger-local-democracy-gid-nov11.pdf>

City of Portland
Decision Package Recommendations
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Office of Neighborhood Involvement											
<u>Adds</u>											
NI_01 - Continuation of Existing One-Time Positions	01	3.00	105,656	65,000	126,344	297,000	1.35	57,382	0	90,618	148,000
NI_02 - Pilot Engagement Around Housing Emergency	02	0.50	0	350,000	0	350,000	0.00	0	0	0	0
NI_03 - Community Building Grants	03	0.00	0	197,000	0	197,000	0.00	0	0	0	0
NI_04 - Strategic Budget Planning - One-time	04	1.00	0	100,000	0	100,000	0.00	0	0	0	0
NI_05 - Accessibility Fund for ONI Programs - Pilot	05	0.00	0	100,000	0	100,000	0.00	0	0	0	0
NI_06 - Priority Adds to More Adequately Staff Program	06	4.50	316,442	0	49,558	366,000	2.00	149,000	0	0	149,000
<i>Total Adds</i>		<i>9.00</i>	<i>422,098</i>	<i>812,000</i>	<i>175,902</i>	<i>1,410,000</i>	<i>3.35</i>	<i>206,382</i>	<i>0</i>	<i>90,618</i>	<i>297,000</i>
<u>Reductions</u>											
NI_07 - Mandatory 5% ONI General Fund Reduction	01	(1.00)	(393,555)	0	155,935	(237,620)	(1.00)	(134,620)	0	0	(134,620)
<i>Total Reductions</i>		<i>(1.00)</i>	<i>(393,555)</i>	<i>0</i>	<i>155,935</i>	<i>(237,620)</i>	<i>(1.00)</i>	<i>(134,620)</i>	<i>0</i>	<i>0</i>	<i>(134,620)</i>
Total Office of Neighborhood Involvement		8.00	28,543	812,000	331,837	1,172,380	2.35	71,762	0	90,618	162,380