

**Office of Neighborhood Involvement**  
**Requested Budget**  
**FY 2017-18**



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CITY OF

**PORTLAND, OREGON**

OFFICE OF NEIGHBORHOOD INVOLVEMENT

**CHLOE EUDALY, COMMISSIONER**

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

*Promoting a culture of civic engagement*

**MEMORANDUM**

**DATE:** January 30, 2017

**TO:** Yung Ouyang, Financial Analyst  
City Budget Office

**FROM:** Commissioner Chloe Eudaly *CDE*

**SUBJECT:** Office of Neighborhood Involvement FY 2017-18 Requested Budget

Please accept the Office of Neighborhood Involvement's (ONI's) Requested Budget for Fiscal Year 2017-18.

ONI's strategic direction, with mission and goals informed by the Five Year Plan to Increase Community Involvement, continues to be the foundation for the Budget Advisory Committee (BAC) recommendations. 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. ONI's request includes the required 5% cut package, prioritized with a 1% reduction to be taken first and a 4% reduction to be taken if deeper cuts are required. There are also add packages to continue existing one-time funded positions and priority add packages to support program responsibilities assigned to ONI.

The key elements of the ONI FY 2017-18 Requested Budget include the following:

1. Required 5% reduction package including:
  - a. 1% Mandatory Reduction - Conversion of the New Portlander Program into overhead funding resulting in a savings to general fund and a small reduction to Graffiti Materials and Services that would reduce free removal services by approximately 5%.
  - b. 4% Mandatory Reduction - Elimination of the Graffiti Abatement Program. Although the Bureau/Budget Advisory Committee offered Graffiti as a cut since it is less core to ONI's mission than other programs, it is also clearly recognized that this is an important service

and loss of the complete program would have significant negative impacts in Portland.

2. Overhead funding add package for continuation of existing one-time funded position New Portlander Program Specialist supporting the New Portlander Policy Council. This package was identified as the highest priority for funding besides not requiring the cut packages.
3. One-Time add package to restore an ONI Accommodations Fund to provide tools that allow community members to overcome barriers to participation in civic life through language translation/interpretation, childcare, transportation and ADA accessibility.
4. One-Time add package to fund **Portland United Against Hate**, a community-initiated partnership between community-based organizations and the City for reporting and responding to acts of intimidation, hate speech or hate crimes. This pilot program would provide some critically lacking support from the City as one partner to support vulnerable communities during a time when they are being targeted. This will provide funding to 6-8 community organizations to serve as reporting and rapid response hubs.
5. Program revenue funded add package for continuation of existing one-time funded position for Noise Control administrative support for the high volume Noise Control and Liquor Licensing programs, that otherwise share limited support.

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. Historically, ONI has submitted conservative requests for the most critical funding needs and that remains true this year as well. Although not submitted in this budget request in recognition of the limited funding available citywide, there remains a critical funding gap in civic engagement programs that needs to be addressed.

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



CITY OF

## PORTLAND, OREGON

OFFICE OF NEIGHBORHOOD INVOLVEMENT

**CHLOE EUDALY, COMMISSIONER**

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

*Promoting a culture of civic engagement*

### Office of Neighborhood Involvement (ONI) Bureau/Budget Advisory Committee (BAC) FY 2017-18 Requested Budget Summary Report

**BAC Committee – 70 participants, See attached list**

#### **BAC Steering Committee:**

##### Internal Staff:

Amalia Alarcón de Morris, Director  
Amy Archer, Operations Manager  
Stephanie Reynolds, Crime Prevention Manager  
Michelle Rodríguez, Management Analyst

##### External Partners/Community Members:

Barbara Bernstein, Elders in Action  
Sophorn Cheang, Immigrant Refugee Community Organization (IRCO)  
Jill Erickson, Wilkes Community Group, East Portland Neighborhood Office  
Debra Kolodny, Resolutions NW  
Roger Leachman, Goose Hollow Foothills League, Neighbors West/Northwest  
Adam Lyons, Northeast Coalition of Neighbors  
Octaviano Merencias, Latino Network  
Doretta Schrock, North Portland Neighborhood Services  
Mark Sieber, Neighbors West-Northwest  
Allison Stoll, Central Northeast Neighborhood Coalition  
Felicia Williams, Neighbors West-Northwest

The Office of Neighborhood Involvement's Bureau/Budget Advisory Committee (BAC) held four 2.5-3.5hr long meetings between December 2016 through January 2017 to collaboratively develop the ONI FY 2017-18 Requested Budget. The BAC consisted of 70 members (see attached list), including ONI staff from all levels of represented and non-represented employees, management team members, community stakeholder partners and general community members. In addition, the BAC Steering Committee met in between meetings to plan agendas and strategize on processes for information sharing and decision making and to finalize budget decisions. The BAC was trained on the Budget Equity Tool by Judith Mowry, OEHR and it was used to analyze all possible options for cut and add packages.

The resulting Requested Budget was developed with modified consensus of the BAC, with a few abstentions. Our decision making process valued the work and voice of all our community partners represented in meetings. It recognizes the strength of unity, that we are stronger advocating together for our common core of civic engagement services and providing tools and resources to all Portlanders, but especially to our most vulnerable populations. The BAC committed to a set of core values to frame the budget development process, most of which were centered on advancing equity,

not increasing the inequities in a cut year, not increasing the burden on the most underfunded partners and programs, and thinking of the good of the whole system.

The BAC developed two reduction packages as required to reach a 5% cut; 1% reduction and 4% reduction. However, the highest priorities for the BAC are to encourage Council not to accept the proposed cuts and to provide continued funding at the same level for FY 2017-18 with some additional monies sought in add packages.

As in many prior years, the BAC focused on limiting impacts to programs engaging people of color, older adults, youth, and people with disabilities. BAC was also committed to limiting staff loss at ONI and its partners when possible, recognizing that eliminating staff not only impacts service levels immediately but also results in loss of expertise and relationships that would be more difficult to restore in the future.

### **Reduction Package - 1%**

The BAC unanimously supported moving the New Portlanders Program Specialist (1FTE, permanent) to overhead funded as a cost saving measure. This position supports the work of all City bureaus and City Council and facilitates the connection to external agencies and communities of immigrant and refugees. It is a critical position that should continue the support at a city-wide level through overhead funding to support these critical populations with unique needs in our quest for inclusive public involvement.

Additionally, a cut in materials and services in the Graffiti Abatement Program was offered as the most manageable cut without substantial programmatic impacts.

### **Reduction Package - 4%**

Despite the goals of sustaining programs that advance equity and limiting staff loss, ONI could not meet the full 5% cut without total loss of the Graffiti Abatement Program, and the 1FTE program staff person and 0.5FTE of administrative support personnel. The BAC did not offer this cut without deep concern for the implications, but it was seen as the least harmful option of program delivery cut and not as core to the mission of ONI as other programs that would need to be eliminated to reach this level of cut. This cut would reduce support to disadvantaged communities most impacted by graffiti vandalism, and with a significant recent increase in hate graffiti across Portland, a much needed program to support the safety and well-being of all Portlanders. The BAC strongly advocates that this deep of a cut be avoided in order to preserve these services for the community, particularly to maintain staffing and support for enforcement and volunteer coordination to sustain some services even if free removal is partially suspended.

### **Add Packages; Continuing the Move to Protect Vulnerable Populations Through a More Functional Budget for ONI in FY 2017-18**

For years, ONI's internal and external programs have been underfunded and repeated cuts jeopardize our effectiveness. In addition, ONI has received a wide range of new programs added without any increase in organizational and administrative support to manage the expansion of work and complexity. Each year when additions are allowed ONI provides very conservative requests for funding in recognition of the City's financial circumstances. However, this approach has also resulted in a failure to clearly communicate to Council the extent of underfunding and critical needs of the bureau and its programs to adequately provide services as directed. The ONI BAC identified approximately \$1.2 million in critical needs at ONI that would provide a step towards a more functional budget for our services. What is included in ONI's Requested Budget through add packages that the BAC prioritized include the following:

- Transition one-time funded position to ongoing overhead funding for the **New Portlander Program Specialist**. This \$110,000 add package was identified as the highest priority to continue the second staff person dedicated to this program allowing focused support to the New Portlander Policy Council as well as continued work supporting bureaus through Families on the Move, Equity in Practice Partnerships and Community Engagement Liaisons.
- **Accommodations Fund** for ONI Programs – Restores a fund of \$100,000 as a centralized fund to support all ONI programs and services to provide tools to make it easier for traditionally underrepresented communities to participate in civic life, activities, events and meetings. The funds would be used to allow community to overcome barriers to participation by providing support for community member needs related to language/interpretation, childcare, transportation and ADA accessibility.
- **Portland United Against Hate** requests \$465,000 for a community-initiated partnership between community-based organizations and the City. It leverages City resources to fund a network of 8 culturally specific organizations to serve as central points of contact for the reporting of acts of intimidation, hate speech or hate crimes. The partnership also recruits a network of volunteers to support communities being targeted, and trains these volunteers in areas such as knowing your rights, interruption of acts of intimidation and other targeting behaviors, and being an ally. City component of the partnership includes a staff person who collects reporting data from all partners and maintains it in a centralized reporting data base, supporting program refinement and information sharing with related efforts in other Oregon municipalities, statewide and nationally; coordinates regular meetings of all partners for problem-solving and information sharing; pulls in other City partners as needed; and manages all contracts related to the program. Additionally, request includes materials and services budget for translation, interpretation, accommodations, development and printing of materials in various safe harbor languages and appropriate background checks for volunteers. Community-based organizations are pursuing additional funding from local and national foundations. Participating organizations include: Verde NW, Causa Oregon, Latino Network, NAYA, Portland Two-Spirit Society, Resolutions NW, Q Center, IRCO/Asian Family Center/Africa House, Coalition of Communities of Color.
- Continue **Noise Control Administrative Support** provides program revenue to continue an administrative support position Council authorized previously with one-time funds to provide adequate administrative support to the program. Liquor and Noise previously shared 1.0 FTE support and with concurrent busy seasons the workload was unmanageable. Revenue increases will support the continuation of this much needed support.

ONI and the BAC discourage Council from taking the cuts provided, particularly the deep cuts that would eliminate the Graffiti Abatement Program, and encourage consideration of add packages submitted. ONI and the BAC have prioritized addressing challenges in the civic engagement programs of the Community Involvement Center, which are identified as most core to ONI's mission and goals. For this reason, cuts were not proposed within those programs and some of the add packages connect to and support the work of those programs. However, more significant funding requests exist that were not submitted in this Requested Budget due to limited funding availability. The BAC recognizes Council's limitations in cut years but will continue to advocate for funding in the future to address the funding inequity through expansion of programs that focus on engaging communities of color, immigrants and refugees, youth and persons with disability.

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Office of Neighborhood Involvement - Bureau/Budget Advisory Committee Members  
FY 2017-18 Requested Budget Development

First Name	Last Name	Representing/Organization
Amalia	Alarcon de Morris	ONI - Administration
Cupid	Alexander	City of Portland, Housing Bureau
Amy	Archer	ONI - Administration
Katy	Asher	Southeast Uplift Neighborhood Program
David	Ashton	East Portland Neighborhood Office
David	Austin	City of Portland - Office of Commissioner Eudaly
Dan	Bell	Beloved Community LL
Barbara	Bernstein	Elders In Action
Richard	Bixby	East Portland Neighborhood Office
Sylvia	Bogert	Southwest Neighborhoods Inc
Michael	Boyer	Clean and Safe
Jacob	Brostoff	AFSCME Local 189, Crime Prevention Program
April	Burriss	Community member
Jan	Campbell	Multnomah County, former Disability Commission
Claire	Carder	Maplewood Neighborhood Association
Nicholas	Carroll	ONI - Livability, Noise Control
Karla	Castaneda	Momentum Alliance
Lee Po	Cha	IRCO - Immigrant Refugee Community Organization
Sophorn	Cheang	IRCO - Immigrant Refugee Community Organization
Lew	Church	Portland State University
Vanessa	Dominguez	Momentum Alliance
Terry	Dublinski-Milton	North Tabor Neighborhood Association
Anne	Dufay	Southeast Uplift Neighborhood Program
John	Dutt	ONI - Information and Referral
Llondyn	Elliot	Momentum Alliance
Jill	Erickson	Wilkes Community Group, NAYA
Chloe	Eudaly	City of Portland, Office of Commissioner Eudaly
Amanda	Fritz	City of Portland, Office of Commissioner Fritz
Donita Sue	Fry	Native American Youth and Family Center
Blanca	Gaytan-Farfan	Multnomah Youth Commission
Tom	Griffin-Valade	North Portland Neighborhood Services
Oscar	Guerra-Vera	Unite Oregon (formerly CIO)
JoAnn	Herrigel	Elders In Action
Alan	Hipolito	Verde
Brian	Hoop	ONI - CNIC
Kayse	Jama	Unite Oregon (Formerly CIO)
Joanne	Johnson	ONI - CNIC, Disability Program
Michael	Kersting	ONI - Administration
Debra	Kolodny	Resolutions NW
Emily	Lai	Momentum Alliance
Roger	Leachman	Neighbor, Goose Hollow Foothills League
Sandra	Lefrancois	Central NE Neighbors
Tom	Lewis	Centennial Community Association
Eliza	Lindsay	ONI - East Portland Neighborhood Office
Judy	Low	Chair -Lents Neighborhood Association
Adam	Lyons	NE Coalition of Neighborhoods
Theresa	Marchetti	ONI - Livability Programs
Andrea	Marquez	ONI - CNIC, Youth Program
Mireaya	Medina	Sotheast UpLift Neighborhood Coallition
Octaviano	Merecias	Latino Network
Juliette	Muracchioli	ONI - Livability, Graffiti Abatement

NOTE - Highlighted names are members of the Steering Committee

Office of Neighborhood Involvement - Bureau/Budget Advisory Committee Members  
 FY 2017-18 Requested Budget Development

First Name	Last Name	Representing/Organization
Ahlam	Osman	Multnomah Youth Commission
Fernanda	Otero Gonzalez	Multnomah Youth Commission
Yung	Ouyang	City of Portland, City Budget Office
Jerry	Powell	Goose Hollow Foothills League
Stephanie	Reynolds	ONI - Crime Prevention
Michelle	Rodriguez	ONI - Administration
Victor	Salinas	ONI - Livability, Cannabis Program
Mary	Schneider	ONI - Administration
Doretta	Schrock	North Portland Neighborhood Services, NWNW
Robert	Schultz	Lents Neighborhood Association
Mark	Sieber	Neighbors West/NW
Eric	Simon	Neighbor, Goose Hollow Foothills League
Natalya	Sobolevskaya	Russian Speaking Network
Teresa	Solano	ONI - Information and Referral
Alison	Stoll	Central NE Neighbors
Amira	Streeter	Urban League of Portland
Paul	Van Orden	ONI - Noise Control
Mark	Velky	Neighbor, Goose Hollow Foothills League
Felicia	Williams	Neighbors West/NW, Board Chair

NOTE - Highlighted names are members of the Steering Committee

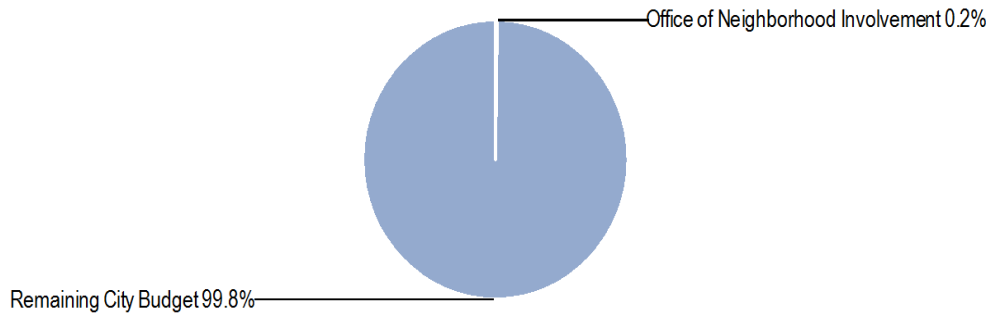
# Office of Neighborhood Involvement

Community Development Service Area

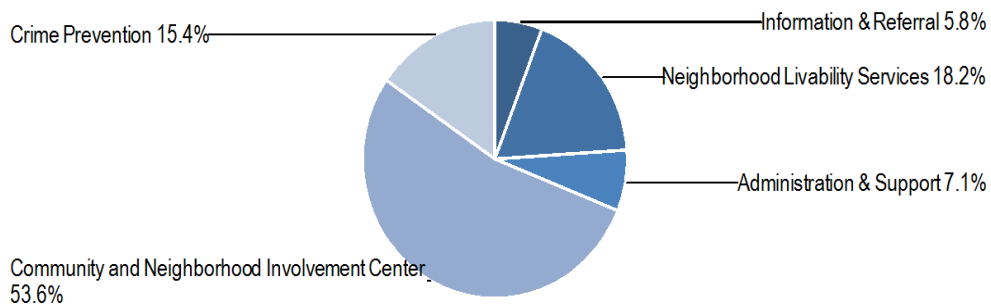
Chloe Eudaly, Commissioner-in-Charge

Amalia Alarcón de Morris, Director

**Percent of City Budget**



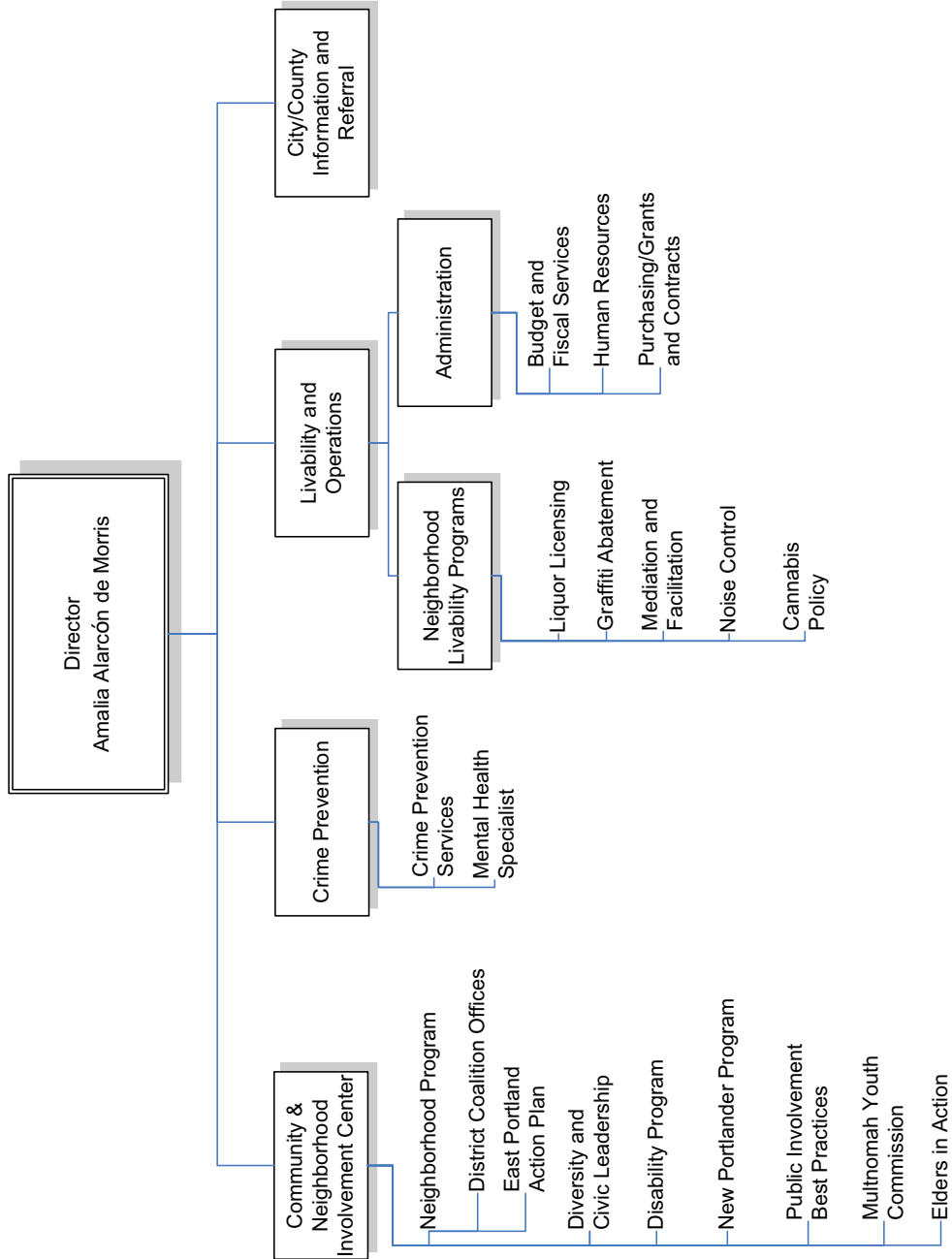
**Bureau Programs**



**Bureau Overview**

Expenditures	Revised FY 2016-17	Requested FY 2017-18	Change from Prior Year	Percent Change
Operating	10,668,656	10,410,938	(257,718)	(2.42)
Capital	0	0	0	0.00
<b>Total Requirements</b>	<b>10,668,656</b>	<b>10,410,938</b>	<b>(257,718)</b>	<b>(2.42)</b>
Authorized Positions	55.45	53.72	(1.73)	(3.12)

**Office of Neighborhood Involvement**



## Bureau Summary

### Bureau Mission

The Office of Neighborhood Involvement's (ONI's) mission is to promote a culture of civic engagement by connecting and supporting all Portlanders working together and with government to build inclusive, safe, and livable neighborhoods and communities.

### 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 program centers, each with a variety of services and programs.

#### Community and Neighborhood Involvement Center

Services and programs include:

- ◆ Civic engagement, leadership development, and organizational capacity building services including the Neighborhood Program, Diversity and Civic Leadership (DCL) Program, Disability Program, Multnomah Youth Commission, New Portlander Program (immigrants/refugees), Elders in Action, and East Portland Action Plan.
- ◆ Public Involvement Best Practices Program, including coordination of the Public Involvement Advisory Council (PIAC) and consultation for City bureaus on engagement best practices.

#### 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 referrals to 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 provide technical assistance, enforcement and facilitation services to address concerns and support to businesses to help them abate nuisance issues. Programs and services include: Graffiti Abatement Program, Liquor Licensing Program, Neighbor Mediation and Facilitation Program, Noise Control Program, and the Cannabis (Marijuana) Policy Program.

## Administration

ONI Administration consists of the Director, Operations Manager, and a Financial Analyst as well as the new additions of a Grants and Contracts Analyst and Administrative Assistant. 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 the community and participate actively in civic governance. The Office of Neighborhood Involvement and its partner organizations including neighborhood associations, district coalitions, Diversity and Civic Leadership (DCL) organizations, Elders in Action, New Portlanders Policy Council, Multnomah Youth Commission, Resolutions Northwest, and the Public Involvement Advisory Council have served as key partners in promoting public participation in local governance, cultivating community leadership, and building the organizational capacity of our community partners to effectively engage their constituents. ONI's strategic direction focuses on engaging the broad diversity of our community in civic life, strengthening Portland's communities by providing the tools and support so they can effectively address their own needs, and enhancing the community's role in public decision making.

### Expanding Civic Engagement: Focus on Equity and Complete Neighborhoods

The Office of Neighborhood Involvement's civic engagement mission aligns with the Portland Plan's framework for equity and the Comprehensive Plan's focus on Complete Neighborhoods. ONI's programs, primarily the Community and Neighborhood Involvement Center (CNIC), have a critical role in expanding involvement of underrepresented communities in efforts to reduce disparities in City services and expand opportunities for people to engage in shared governance. For over 40 years ONI's neighborhood program has supported neighborhood associations as an integral community involvement component of Portland's planning and development efforts to foster Complete Neighborhoods.

ONI's strategy builds community and organizational capacity to affect public policy and build community through our 15 partner organizations and 95 neighborhood associations who provide leadership training, community organizing, communications, outreach, technical assistance, fiscal management, and small grants services. ONI supports culturally specific programming for people of color, immigrants and refugees, people with disabilities, youth, and older adults. In FY 2016-17 the DCL program expanded with temporary small grant funding to 14 additional partners serving underrepresented communities.

Strengthening neighborhood and culturally-specific efforts are both critical to expanding civic engagement opportunities and complying with the Comprehensive Plan and Title VI. ONI supports these communities through building organizational relationships and networks; advocating for transparency and accountability in public involvement; building capacity for people to participate in policy, planning, and budgeting processes; advocating for Portland to be more physically accessible, language accessible, and age-friendly; responding to and addressing livability issues; and supporting community health and public safety.

### **Expanded Administrative Capacity and Response to Audit**

In 2016 ONI was subject to an audit that documented some of the bureau's administrative priorities to support our strategic direction. ONI received authority for and hired a Management Analyst to focus on contracts management and improvement of performance measurements for ONI's Community and Neighborhood Involvement Centers programs. Administration and CNIC staff will focus on implementation of the following draft priorities:

Remainder of FY 2016-17:

- ◆ Establish audit response priorities/outcomes/indicators
- ◆ DCL future - Develop staff recommendations, do focus groups, engage stakeholders; Revise, review recommendations with Commissioner and BAC.
- ◆ Core tasks - Hold staff retreat to do CNIC strategic plan; Develop CNIC program annual plans.
- ◆ ONI Strategic plan - Engage community and stakeholders.
- ◆ Funding equity - Collect and analyze data regarding equitable funding.

First Quarter, FY18:

- ◆ DCL Future - Final community forum and formal public comment on future of the program.
- ◆ Core tasks - CNIC strategic plan community forums and review with Commissioner; Finalize CNIC work plans.
- ◆ Updating framework - Form draft plan for updating code language; Simplify process to update ONI Standards.
- ◆ Funding equity - Continue working on development of methodology.
- ◆ Report to Council - Compile annual performance measures.

Second Quarter, FY18:

- ◆ DCL Future - Brief commissioners and bring to Council.
- ◆ Updating framework - Bring City Code updated language to Council; Finalize standards update process.

# Office of Neighborhood Involvement

## Community Development Service Area

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- ◆ Funding equity - Continue work to finalize methodology.
- ◆ Report to Council - Produce annual report; Constituents meeting with Commissioners.
- ◆ Grantee accountability - Simplify performance reporting.

Third-Fourth Quarter, FY18:

- ◆ Updating framework - Update ONI Standards.
- ◆ Grantee accountability - Update grantee contracts.
- ◆ Core tasks - Draft and finalize ONI Public Involvement Policy.

### Budget Advisory Committee and Priorities

The Office of Neighborhood Involvement developed its budget using a collaborative process resulting in modified consensus on decisions. The Office of Neighborhood Involvement's Bureau/Budget Advisory Committee (BAC) involved 72 participants including bureau staff and a wide range of affected stakeholders. The bureau has historically realigned funding internally to support core programming and prioritize preserving funding for external partners and existing staff that provide direct services to the community. The BAC committed to a set of core values to frame the budget development process, most of which centered on advancing equity, not increasing inequities in a cut year, not increasing the burden on the most underfunded partners and programs, and thinking of the good of the whole system.

Funding equity within ONI's civic engagement programs has been identified as a critical issue and resolving inequity will remain the top priority for the bureau.

## Summary of Budget Decisions

The ONI FY 2017-18 Requested Budget includes reduction packages to reach the required 5% cut as well as new funding for the most critical immediate needs to continue and support existing programs.

### Reductions

#### Mandatory 5% ONI General Fund Reduction

ONI's reductions are proposed in two components - a 1% reduction that includes the most manageable cuts with limited impact on program services, and a deep 4% cut that requires full elimination of a program.

1% Mandatory Reduction package (-\$84,407) - The major component includes a general fund savings that results from shifting the existing New Portlander Program staff to overhead funding. This program provides technical assistance and support to all City bureaus to ensure the City is a responsive gateway city to immigrants and refugees through services including Equity in Practice Partnerships, Families on the Move, Community Engagement Liaisons and New Portlander Policy Council. The package also includes a small cut to the materials and services for the Graffiti Abatement Program, the only program with substantial funds for contracted services that could manage this cut with limited impact.

4% Mandatory Reduction package (-\$337,627) - This level of cut could not be reached without the elimination of one or more programs. This package eliminates the remainder of the Graffiti Abatement Program. Although an important City service to the community, it is repeatedly identified as a program that is less core to ONI's mission and goals and therefore offered as a cut. As in prior years, ONI discourages such a deep cut to a level that would eliminate the program completely.



and in particular prioritizes at a minimum the maintenance of enforcement and volunteer coordination staff (1.5 FTE) and related materials and services for volunteer supplies and support. If deep cuts are required it should first come from the materials and services dedicated to providing free removal services to private property owners so that the program could continue to enforce code and coordinate volunteer removal services. This program is particularly critical at a time when hate graffiti is increasing significantly in Portland with harmful impacts to disadvantaged communities. The ONI BAC discussed this cut extensively and would prefer to expand the funding to better respond to the increased hate graffiti, but the cut is offered recognizing that alternative cuts could have even greater negative impacts on disadvantaged communities.

**Additions****NI\_03 Continue Expanded New Portlander Program Staff \$110,000 (Ongoing Overhead Funding)**

Council provided one-time General Fund resources to support the New Portlander Policy Council with a Program Specialist (1.0 FTE) as it transitioned to and operates as a Commission to advise City Council and City agencies on immigrant and refugee issues. This position provides additional capacity to allow the existing 1.0 FTE to focus on and expand collaborative projects with other City agencies (Equity in Practice Partnerships) and better utilize our immigrant and refugee community leaders (Community Engagement Liaisons) to provide culturally specific consultation to bureaus on their public involvement projects. As a program that supports all bureaus, it is requested for overhead funding.

**NI\_04 ONI Accommodations Fund \$100,000 (One-Time General Fund)**

Provides one-time funds of \$100,000 to restore a centralized fund to support all ONI programs and services to provide tools to make it easier for traditionally underrepresented communities to participate in civic life, activities, events and meetings. The funds would be used to allow community to overcome barriers to participation by providing support for community member needs related to language/interpretation, childcare, transportation and ADA accessibility.

**NI\_05 Continue Noise Control Administrative Support (Ongoing Revenue)**

The Liquor Licensing and Noise Control programs currently share 1.0 FTE and this continues the addition of 1.0 FTE that allows each high volume program to have dedicated administrative support. Both programs have the same "busy season" and have also experienced substantial increases in workload that requires paperwork processing, answering complaints, mailings, and filings. Council authorized one-time resources to implement this staffing in FY 2016-17 and it has proven successful. This would provide ongoing funding through Noise Control Revenues to sustain the critical support (shifts \$64,037 expenses from external materials and services to personnel related expenses).

**NI\_06 Portland United Against Hate \$465,000 (One-Time General Fund)**

Provides one-time funds of \$465,000 for a community-initiated partnership between community-based organizations and the City. It leverages City resources to fund a network of 8 culturally specific organizations to serve as central points of contact for the reporting of acts of intimidation, hate speech or hate crimes. The partnership also recruits a network of volunteers to support communities being targeted, and trains these volunteers in areas such as knowing your rights,

## Office of Neighborhood Involvement

### Community Development Service Area

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interruption of acts of intimidation and other targeting behaviors, and being an ally. City component of the partnership includes a staff person who collects reporting data from all partners and maintains it in a centralized reporting data base, supporting program refinement and information sharing with related efforts in other Oregon municipalities, statewide and nationally; coordinates regular meetings of all partners for problem-solving and information sharing; pulls in other City partners as needed; and manages all contracts related to the program. Additionally, request includes materials and services budget for translation, interpretation, accommodations, development and printing of materials in various safe harbor languages and appropriate background checks for volunteers. Community-based organizations are pursuing additional funding from local and national foundations. Participating organizations include: Verde NW, Causa Oregon, Latino Network, NAYA, Portland Two-Spirit Society, Resolutions NW, Q Center, IRCO/Asian Family Center/Africa House, Coalition of Communities of Color.

## Crime Prevention

<b>Description</b>	<p>The Crime Prevention program involves neighbors in community policing efforts. Coordinators work with police precincts, community members, neighborhood associations, district coalitions, state agencies, City bureaus, businesses, and service providers to address crime and livability issues.</p>
<b>Goals</b>	<p>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 ONI's goals of increasing the number and diversity of people who are involved and volunteer in their communities; strengthening neighborhood and community capacity to build identity, skills, relationships, and partnerships; 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.</p> <p>Although not part of the Crime Prevention Program services, this branch of ONI also includes a Mental Health Specialist (MHS). The MHS provides training and support to City bureaus, Council offices, and key partners to improve their interactions with people experiencing mental illness and crisis. The MHS also serves as a liaison between the City and the groups, organizations, individuals, and agencies that serve the mental health community.</p>
<b>Performance</b>	<p>ONI anticipates minimal changes to bureau performance measures in the Crime Prevention Program in FY 2017-18, following changes in the approved budget. The bureau's key performance measure, percentage of residents who feel safe walking alone in their neighborhood at night, is expected to be consistent with the current year estimate of 60%.</p> <p>In addition, in FY 2017-18 the Crime Prevention program will:</p> <ul style="list-style-type: none"><li>◆ play a key role in helping the community adjust to increasingly limited police resources;</li><li>◆ expand the use of social media to reach Portland's tech-savvy residents;</li><li>◆ continue to support community members involved in crime prevention groups such as Public Safety Action Committees, Neighborhood Watches, and Community Foot Patrols;</li><li>◆ work closely with the Portland Police Bureau and neighborhood coalitions to improve functioning and attendance at Public Safety Action Committees;</li><li>◆ continue to provide problem-solving advice and support to community members; and</li><li>◆ continue production of training materials on the most critical crime prevention techniques.</li></ul>

# Office of Neighborhood Involvement

## Community Development Service Area

In FY 2017-18, the Mental Health Specialist will:

- ◆ continue to provide training and support to City bureaus seeking to improve their service to and interactions with community members experiencing mental illness;
- ◆ continue to provide a resource to the mental health community in promoting civic involvement

### Changes to Services and Activities

Two years after the Crime Prevention Program assigned some staff members to citywide duties, and the remainder to slightly larger geographic assignments, all members of the program report feeling more effective in the delivery of services, even after the loss of 1 of the citywide positions for FY 2016-17. Although the program lost one Crime Prevention Coordinator, it received funding for administrative support that has allowed the manager to more effectively focus on higher priority policy issues and problem solving.

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
FTE	13.58	14.00	14.00	14.00	14.00
<b>Expenditures</b>					
Crime Prevention	1,383,015	1,410,705	1,464,175	1,478,807	1,478,807
Mental Health Program	5,184	113,137	126,000	123,770	123,770
<b>Total Expenditures</b>	<b>1,388,199</b>	<b>1,523,842</b>	<b>1,590,175</b>	<b>1,602,577</b>	<b>1,602,577</b>

Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
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#### Key Performance Measure

Percentage of residents who feel safe walking alone in their neighborhood at night	61%	59%	57%	55%	56%
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#### Workload

Number of crime prevention groups supported	626	439	330	380	380
Number of problem location cases processed	2,655	2,439	2,500	2,500	2,500
Number of crime prevention trainings for the public	471	496	550	550	550
Number of site security assessments performed	163	192	225	250	250

## 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 as well as 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 for the majority of the City share.

**Goals** The program's mission is to simplify access to services for community members to local government and the services it provides.

**Performance** The program 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. The numbers of calls, walk-ins, and emails received and responded to has remained pretty steady over the past couple of years though the types of calls have changed and call length has increased a bit due to more complex calls regarding homeless campsite reporting and police information calls. Call volume had declined over the past decade but seems to have leveled out over the past two years. Contacts via electronic means of communication have steadily increased over the past several years and the I&R program has taken on a more and more significant role providing administrative and customer service support to other programs within the bureau.

Specific program objectives for FY 2017-18 include:

- ◆ work with City and County bureaus and departments to improve customer service Citywide, and
- ◆ assist with the process of developing a Citywide customer relationship management system and possibly a 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 although the prospect of the City moving forward with a 311/CRM initiative would have a significant impact on this program.

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
FTE	5.75	5.75	5.85	5.75	5.75
<b>Expenditures</b>					
Information & Referral	560,009	569,119	596,685	601,614	601,614
<b>Total Expenditures</b>	<b>560,009</b>	<b>569,119</b>	<b>596,685</b>	<b>601,614</b>	<b>601,614</b>
Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
<b>Effectiveness</b>					
Percentage of calls answered in less than 25 seconds	92%	93%	90%	90%	90%

# Office of Neighborhood Involvement

## Community Development Service Area

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Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
<b>Workload</b>					
Number of calls and email inquiries responded to	115,687	110,742	125,000	115,000	115,000

## Administration & Support

<b>Description</b>	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 continues to prioritize responding to and implementing recommendations from the Five Year Plan to Increase Community Involvement, the Portland Plan, Public Involvement Standards, and other priorities identified by Council. ONI administration will continue to manage implementation and oversight of new programs as well as provide overall guidance for ONI program areas. ONI's administration expanded staffing in FY 2016-17 for the first time since the addition of many new programs including the Noise Control, Cannabis/Marijuana Policy, Mental Health Specialist, Youth Commission, and New Portlander Programs, as well as sizeable grants expansions with programs. These additions will allow improved coordination across the bureau, more efficient use of existing management and program staff, and capacity to respond to recommendations resulting from recent audit and planned improvements to processes and performance tracking.
<b>Goals</b>	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 ONI's programs and ensures that they are advancing the bureau's mission and goals.
<b>Performance</b>	<p>In recent years, the bureau's efficiency measures around administration as a portion of total bureau staff and costs have declined as the bureau has expanded programmatically. The expansion of staff in FY 2016-17 in this division to address added programmatic workloads and complexity has increased the staff and cost ratios of this division.</p> <p>The bureau is expected to continue to expand the number of people it engages in civic and leadership programming, as demonstrated in bureau key performance measures targets.</p>
<b>Changes to Services and Activities</b>	There are no specific changes planned at this time, although any significant program changes at the bureau could have an impact on overall administration as well.

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
FTE	3.00	3.00	5.00	5.00	5.00
<b>Expenditures</b>					
Administration & Support	479,122	507,080	696,094	737,341	737,341
<b>Total Expenditures</b>	<b>479,122</b>	<b>507,080</b>	<b>696,094</b>	<b>737,341</b>	<b>737,341</b>

# Office of Neighborhood Involvement

## Community Development Service Area

Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
<b>Key Performance Measure</b>					
Number of participants in civic engagement activities	NA	107,353	91,200	91,500	91,000
Number of Problem Solving Cases	NA	1,460	1,540	1,710	1,360
Number of people participating in trainings, leadership development, and organizational development	NA	12,110	10,030	10,100	10,000
<b>Efficiency</b>					
Administration staff as percentage of total bureau staff	7.3%	5.9%	9.2%	9.6%	9.0%
Administration budget as percentage of total bureau budget	6.2%	5.6%	6.5%	7.3%	7.1%
<b>Workload</b>					
Communications - number of people informed and/or referred	NA	124,239	138,720	127,320	118,320
Communications - number of print and digital communications distributed	NA	4,524,115	4,324,500	4,310,000	4,308,000



## Community and Neighborhood Involvement Center

### Description

The Community and Neighborhood Involvement Center (CNIC) is at the core of ONI'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. Our work is in partnership with community organizations, volunteer boards or commissions, and other City and County agencies.

### **Neighborhood Program (Civic Engagement)**

Portland's neighborhood network is made up of 95 neighborhood associations and their respective seven district coalition offices. Neighborhood association participants 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 program also supports advocacy efforts of the East Portland Action Plan (EPAP).

### **Diversity and Civic Leadership (DCL) Program (Civic Engagement)**

The Diversity and Civic Leadership (DCL) Program funds six grantees serving communities of color, immigrants and refugees through a strategy of leadership development, culturally relevant community building, and new channels of communication with City officials to affect public policy. A one-year pilot small grants program supports civic engagement with smaller mutual assistance associations and other community-based projects.

### **Disability Program (Civic Engagement and Public Safety)**

The Disability Program has two programs, one focusing on civic engagement of the disability community and the other on emergency preparedness for people most vulnerable in disasters. Engagement services include information and referral, consultation to City agencies, community-building and awareness activities, and establishing a newly funded Disability Leadership Academy.

### **Public Involvement Best Practices Program (Civic Engagement)**

The Public Involvement Best Practices Program is a citywide program that partners with community and City agencies to strengthen and institutionalize public involvement principles, policies, processes, and practices. The program provides bureau-specific consultation and technical assistance, coordinates the Public Involvement Advisory Council (PIAC), and citywide procedural and best practices tools development, citywide training, and public policy.

### **Youth Program - Multnomah Youth Commission (Civic Engagement)**

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 to 21 years old that strives to provide a voice for youth in the County and City's work. MYC has three major policy project areas including eliminating youth gang, sexual and dating violence and cyber-bullying; raising high school graduation rates through addressing chronic absenteeism; and expanding access to transit youth pass.

### **New Portlander Program (Civic Engagement)**

The New Portlander Program supports intentional integration of immigrant and refugee families, the 1-in-5 Portlanders who are foreign-born and reside primarily in under-served neighborhoods, into the civic life of the City. Program services include Equity in Practice Partnerships and Community Engagement Liaisons providing bureau-specific consultation, New Portlander Commission providing policy recommendations, and Families on the Move providing community presentations and dialogues.

### **Elders in Action (Civic Engagement)**

ONI 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.

## **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**

Key civic engagement performance measures - number of people at CNIC activities and number of people in leadership trainings - is expected to increase from the current year estimate due to additional FTE capacity within the New Portlander Program, Disability Program's leadership academy, and one-time add-packages including the Diversity and Civic Leadership Program small grants and Housing Emergency Community Engagement project. New add package proposals for accommodations fund and community response to hate crimes will also increase participation rates.

## **Changes to Services and Activities**

The FY 2017-18 budget transitions New Portlander Program specialist positions to overhead resources. À one position within the 1% cut exercise, the other as an add-package proposal. Other add package requests include new one-time General Fund resources for accommodation fund for language, ADA, and childcare accessibility and a community response to hate crimes project..

# Office of Neighborhood Involvement

## Community Development Service Area

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
FTE	11.00	12.70	15.10	12.97	14.97
<b>Expenditures</b>					
Disability Services	140,632	120,910	164,091	151,816	151,816
Diversity Civic Leaders	0	7,235	990,710	961,410	961,410
Elder Services	147,915	302,338	155,704	160,842	160,842
Neighborhood Outreach & Support	3,672,713	4,288,762	3,970,207	3,352,118	3,922,723
New Portlanders Program	64,265	146,829	222,736	139,980	249,980
Youth Outreach	0	6,543	113,650	129,737	129,737
<b>Total Expenditures</b>	<b>4,025,525</b>	<b>4,872,617</b>	<b>5,617,098</b>	<b>4,895,903</b>	<b>5,576,508</b>

Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
<b>Key Performance Measure</b>					
Percentage of residents that have been involved in a community project or attended a public meeting at least once	38%	40%	40%	40%	40%
<b>Effectiveness</b>					
Number of direct communications distributed	3,540,314	3,864,795	3,700,000	3,700,000	3,700,000
Number of people trained on leadership and organizational development skills	5,857	6,834	5,800	5,800	6,000
Number of activities - events, meetings, and community projects by community groups	4,630	4,466	4,500	4,500	4,600
Number of partnerships among events, activities, and projects with underrepresented groups	2,653	3,352	2,800	2,800	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. The Livability Center's mission is to proactively engage and provide equitable access to services in order for community members to utilize their collective power to impact quality of life.

**Graffiti Abatement Program**

The Graffiti Abatement Program supports neighborhood livability by decreasing graffiti in partnership with Portland Police, neighborhood and business associations, youth groups, community partners, and volunteers. The program receives reports of graffiti, coordinates contracts for free removal of graffiti on properties that meet a particular criterion, enforces the graffiti codes, refers graffiti to other agencies for removal, coordinates volunteer graffiti removal efforts, and supports partnerships with other agencies and jurisdictions to improve graffiti abatement and enforcement efforts.

**Liquor Licensing Program**

The Liquor Licensing Notification Program coordinates community input during the liquor license recommendation process, problem solves nuisance activity and public safety issues at establishments that sell liquor through enforcement of the City's Time-Place-and-Manner code, and informs local and state alcohol policy. The program is primarily funded through revenues collected from liquor license processing fees established by state law. The goal of the program is to ensure that liquor establishments and licensed events operate in a manner that does not negatively impact neighborhood livability or public safety.

**Cannabis Program**

The Cannabis Program (formerly the Marijuana Policy Program) was added to the Livability Programs by City Council in November 2014. The Program helps to establish clear expectations of the newly legalized industry through enforcement of 14B.120, engagement with industry and community on policy initiatives, and strategizing through collaboration on best practices to fit the needs of an urban environment. The program is funded entirely through licensing fees as established by City Council in 2015.

**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 has contracted with Resolutions Northwest to provide free neighborhood mediation services, 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 was transferred to the ONI in FY 2013-14. The program investigates noise complaints, enforces the Noise Code, and reviews and issues short-term noise variances for community events and other activity that requires greater allowances of sound. Additionally, the program staffs the Noise Review Board who make recommendations on major noise variance applications, consults with City bureaus on technical noise issues, and helps set the tone for City-wide livability and environmental health.

**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 Livability programs advocate for citizens, acting as liaisons for Portland communities in many forums. The Livability Programs work to promote civic engagement in ensuring that neighborhoods and communities have a voice in establishing standards and expectations for their communities.

**Performance**

Annual liquor license applications continue to increase every year, with an overall increase of 30% from 2008 to present. Additionally, the program has also engaged in extensive policy work including the Street Closure Pilot Project, the Mayor's Late Night Activity Initiative, the Portland Bar Academy, and Special Events. The related problem solving has increased.

The Graffiti program is continuing to expand its network and collaboration, particularly around abating hate graffiti using Rapid Response teams. In FY 2015-16, the number of collaborative clean-ups conducted by the program increased by more than 100%. Graffiti reports continue to increase, and the City was able to leverage nearly \$500,000 in savings to the community by providing free clean up services to victims of graffiti that meet particular criteria.

The Noise Control Office continues to experience increases in noise complaints related to construction and music. With one Noise Officer and one inspector, the resources to respond are very limited. Additionally, the types of calls received are often not covered by Title 18, the City's noise code, and require an increasing amount of mediation from staff. Although complaints received from the public increased significantly, the types of calls received are often not able to be addressed through enforcement (such as noise from human voices). Additionally, one temporary inspector position has remained vacant, limiting the available resources. In the past, program staff have engaged in multiple inspections even when there is a violation in an effort to mediate the issues. In recent years, citations have been issued more immediately in cases where there is a clear violation, which has reduced behavior in violation of Title 18 more quickly. As police services have been limited, more community members are turning to the noise program to address concerns that have traditionally been addressed by police, but the Noise Programs tools are limited. The resources needed for administrative intake and education of the public have increased. Variance permits increased by 20% in FY 2015-16 and are expected to continue to increase as the population grows in number and density.

**Changes to Services and Activities**

The Noise Control program collects revenues to recover the program costs, but over half of the program is currently supported by General Fund resources. The FY 2017-18 budget requests continued funding through program revenues for 1.0 FTE program administrative support.

# Office of Neighborhood Involvement

## Community Development Service Area

The Cannabis Program has been focused on state policy and the initiation of a local licensing and enforcement system. As the program continues to develop, the focus will shift to enforcement to address the illegal market, and problem solving concerns as they arise, as well as initiating best practices for events and smoking lounges. The receipt of revenues is expected to fluctuate over the next few years.

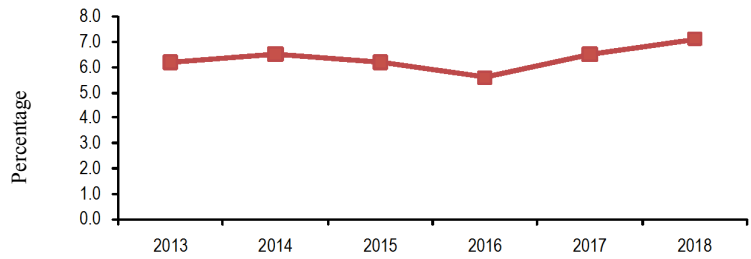
The Requested Budget includes a potential elimination of the Graffiti Abatement Program. Program elimination would remove all enforcement related to graffiti on private property, support for volunteer cleanup activities as well as all support for free removal services for small businesses, non-profits, owner occupied private property and others that qualify. This would have negative impacts on the community, particularly low-income and others with limitations that prevent prompt removal of graffiti.

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
FTE	7.08	15.08	15.50	14.50	14.00
<b>Expenditures</b>					
Graffiti Reduction	356,879	227,513	358,634	365,351	13,668
Liquor License Notification	269,171	210,522	201,303	215,377	215,377
Marijuana Licensing	0	598,989	825,000	895,679	895,679
Neighborhood Mediation	316,625	28,000	252,388	260,717	260,717
Noise Control	414,178	421,446	531,279	507,457	507,457
<b>Total Expenditures</b>	<b>1,356,853</b>	<b>1,486,470</b>	<b>2,168,604</b>	<b>2,244,581</b>	<b>1,892,898</b>
Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
<b>Effectiveness</b>					
Percentage of liquor licenses with complaints addressed through the Time, Place, and Manner Ordinance enforcement	67%	85%	70%	70%	70%
Percentage of clients satisfied with mediation services	100%	99%	90%	90%	90%
<b>Workload</b>					
Number of noise violation inspections	220	262	250	300	300
Number of noise variances processed	649	641	700	700	700
Number of noise code violation cases	704	526	550	550	550
Number of mediation cases	374	458	410	400	400
Number of liquor license applications processed	5,226	5,992	6,100	6,100	6,100
Number of facilitation cases	36	38	36	35	35
Number of graffiti reports	8,179	8,966	8,500	9,000	

## Performance Measures

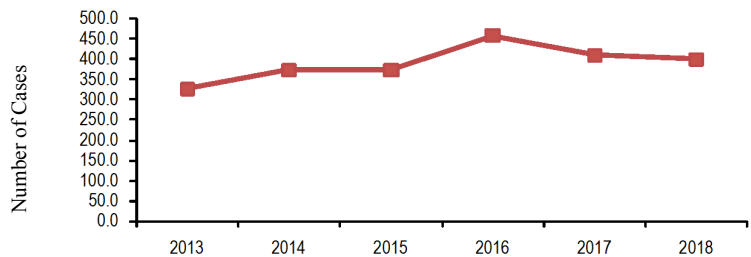
### Administration Budget as Percentage of Total Budget

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.



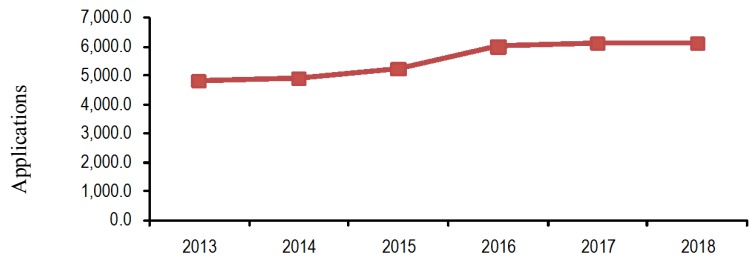
### Number of Mediation Cases

Although the number of mediation cases had declined slightly as a result of several budget reductions beginning in FY 2009-10 as well as an increased focus on capacity for group facilitation cases, the caseload has stabilized and may increase in the future with expanded outreach efforts.



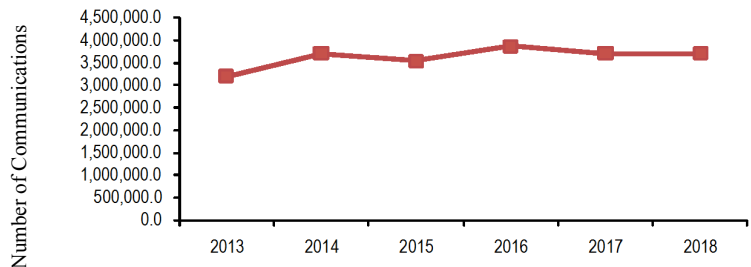
### Liquor License Applications

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.



### Number of Direct Communications

The Community and Neighborhood Involvement Center data includes data tracked by programs and 14 partner organizations and volunteers (Coalitions/Neighborhoods and Diversity and Civic Leadership partners). There has been a steady increase as ONI and partners have focused on increased outreach and communications to expand participation.



# Office of Neighborhood Involvement

## Summary of Bureau Budget

### Community Development Service Area

	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
<b>Resources</b>					
<b>External Revenues</b>					
Charges for Services	393,202	788,698	1,219,869	1,322,042	1,322,042
Intergovernmental	272,072	280,804	286,191	300,807	300,807
Miscellaneous	47,405	35,130	3,000	0	0
<b>Total External Revenues</b>	<b>712,679</b>	<b>1,104,632</b>	<b>1,509,060</b>	<b>1,622,849</b>	<b>1,622,849</b>
<b>Internal Revenues</b>					
General Fund Discretionary	6,718,224	7,575,961	8,858,995	8,212,483	8,405,759
General Fund Overhead	361,398	209,744	282,340	228,223	363,869
Interagency Revenue	17,426	18,791	18,261	18,461	18,461
<b>Total Internal Revenues</b>	<b>7,097,048</b>	<b>7,804,496</b>	<b>9,159,596</b>	<b>8,459,167</b>	<b>8,788,089</b>
Beginning Fund Balance	0	0	0	0	0
<b>Total Resources</b>	<b>\$7,809,727</b>	<b>\$8,909,128</b>	<b>\$10,668,656</b>	<b>\$10,082,016</b>	<b>\$10,410,938</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	4,064,326	4,632,461	5,314,118	5,363,778	5,486,977
External Materials and Services	3,095,810	3,510,150	4,577,509	3,916,046	4,126,445
Internal Materials and Services	649,591	816,517	777,029	802,192	797,516
<b>Total Bureau Expenditures</b>	<b>7,809,727</b>	<b>8,959,128</b>	<b>10,668,656</b>	<b>10,082,016</b>	<b>10,410,938</b>
<b>Fund Expenditures</b>					
<b>Total Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ending Fund Balance	0	(50,000)	0	0	0
<b>Total Requirements</b>	<b>\$7,809,727</b>	<b>\$8,909,128</b>	<b>\$10,668,656</b>	<b>\$10,082,016</b>	<b>\$10,410,938</b>
<b>Programs</b>					
Administration & Support	479,122	507,080	696,094	737,341	737,341
Community and Neighborhood Involvement Center	4,025,525	4,872,617	5,617,098	4,895,903	5,576,508
Neighborhood Livability Services	1,356,853	1,486,470	2,168,604	2,244,581	1,892,898
Information & Referral	560,009	569,119	596,685	601,614	601,614
Assessments & Improvements	19	0	0	0	0
Crime Prevention	1,388,199	1,523,842	1,590,175	1,602,577	1,602,577
<b>Total Programs</b>	<b>7,809,727</b>	<b>\$8,959,128</b>	<b>\$10,668,656</b>	<b>\$10,082,016</b>	<b>\$10,410,938</b>



Class	Title	Salary Range		Revised FY 2016-17		Requested No DP FY 2017-18		Requested FY 2017-18	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000434	Administrative Assistant	49,774	76,648	1.00	49,776	1.00	51,306	1.00	51,306
30000437	Administrative Supervisor II	63,419	84,552	1.00	84,552	1.00	84,552	1.00	84,552
30000440	Business Operations Supervisor	73,528	98,363	1.00	98,364	1.00	98,364	1.00	98,364
30000184	Code Specialist II	46,717	61,859	5.00	259,853	5.00	276,808	5.00	276,808
30000309	Crime Prevention Program Administrator	48,942	65,645	11.00	685,342	11.00	696,221	11.00	696,221
30000503	Disability Program Specialist	60,403	80,517	1.00	65,004	1.00	67,002	1.00	67,002
30000567	Financial Analyst	63,419	84,552	1.00	84,552	1.00	84,552	1.00	84,552
30000016	Information & Referral Specialist	34,798	49,962	5.00	249,840	4.90	244,848	4.90	244,848
30000451	Management Analyst	63,419	84,552	1.00	80,376	1.00	82,568	1.00	82,568
30000415	Neighborhood Involvement Director	102,981	143,811	1.00	143,808	1.00	143,808	1.00	143,808
30000502	Neighborhood Office Supervisor	66,622	88,837	1.00	88,836	1.00	88,836	1.00	88,836
30000500	Neighborhood Programs Coordinator	60,403	80,517	2.00	159,807	2.00	160,929	2.00	160,929
30000737	Noise Control Officer	66,622	88,837	1.00	88,836	1.00	88,836	1.00	88,836
30000012	Office Support Specialist II	34,798	49,962	3.00	112,590	3.00	125,320	4.00	167,824
30000464	Program Coordinator	66,622	88,837	1.00	79,992	1.00	83,280	1.00	83,280
30000465	Program Manager	69,971	93,413	3.00	280,224	3.00	280,224	3.00	280,224
30000463	Program Specialist	60,403	80,517	6.00	384,938	6.70	473,446	6.70	481,774
30000462	Program Specialist, Assistant	49,774	76,648	2.00	106,704	3.00	167,823	2.50	140,847
<b>TOTAL FULL-TIME POSITIONS</b>				<b>47.00</b>	<b>3,103,394</b>	<b>48.60</b>	<b>3,298,723</b>	<b>49.10</b>	<b>3,322,579</b>
30000491	Community Outreach & Informtn Assistant	49,774	76,648	2.70	112,799	1.87	128,106	1.87	128,106
30000502	Neighborhood Office Supervisor	66,622	88,837	0.75	66,624	0.75	66,624	0.75	66,624
30000464	Program Coordinator	66,622	88,837	1.00	88,848	1.00	88,848	1.00	88,848
<b>TOTAL PART-TIME POSITIONS</b>				<b>4.45</b>	<b>268,271</b>	<b>3.62</b>	<b>283,578</b>	<b>3.62</b>	<b>283,578</b>
30000012	Office Support Specialist II	34,798	49,962	1.00	39,990	0.00	0	0.00	0
30000463	Program Specialist	60,403	80,517	2.00	140,142	0.00	0	1.00	70,476
30000462	Program Specialist, Assistant	49,774	76,648	1.00	55,224	0.00	0	0.00	0
<b>TOTAL LIMITED TERM POSITIONS</b>				<b>4.00</b>	<b>235,356</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>70,476</b>
<b>GRAND TOTAL</b>				<b>55.45</b>	<b>3,607,021</b>	<b>52.22</b>	<b>3,582,301</b>	<b>53.72</b>	<b>3,676,633</b>



## Decision Package Summary

**Bureau:** Office of Neighborhood Involvement

**Priority:** 01

**Type:** Reductions

**Decision Package:** NI\_01 - 1% Cut

**Program:** Community and Neighborhood Involvement

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
<b>EXPENDITURES</b>								
External Materials and Services	0	(8,450)	(8,450)	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(8,450)</b>	<b>(8,450)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	0	(84,407)	(84,407)	0	0	0	0	0
General Fund Overhead	0	75,957	75,957	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(8,450)</b>	<b>(8,450)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

1% Mandatory Reduction package (-\$84,407) - The major component includes a general fund savings that results from shifting the existing New Portlander Program staff to overhead funding. This program provides technical assistance and support to all City bureaus to ensure the City is a responsive gateway city to immigrants and refugees through services including Equity in Practice Partnerships, Families on the Move, Community Engagement Liaisons and the New Portlander Policy Council. The package also includes a small cut to the materials and services for the Graffiti Abatement Program, the only program with substantial funds for contracted services that could manage this cut with limited impact.

**Expected Results:**

- Maintain New Portlander Program core services
- Reduce free graffiti removal services available for private property owners (approximately 5% reduction)

## Decision Package Summary

**Bureau:** Office of Neighborhood Involvement

**Priority:** 02

**Type:** Reductions

**Decision Package:** NI\_02 - 4% Incremental Cut

**Program:** Neighborhood Livability

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
<b>EXPENDITURES</b>								
Personnel Services	0	(143,318)	(143,318)	0	0	0	0	0
External Materials and Services	0	(184,253)	(184,253)	0	0	0	0	0
Internal Materials and Services	0	(10,057)	(10,057)	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(337,628)</b>	<b>(337,628)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	0	(337,628)	(337,628)	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(337,628)</b>	<b>(337,628)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>								
Full-Time Positions	0.00	-1.50	-1.50	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.50</b>	<b>-1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

4% Mandatory Reduction package (-\$337,627) - This level of cut could not be reached without the elimination of one or more programs. This package eliminates the remainder of the Graffiti Abatement Program. Although an important City service to the community, it is repeatedly identified as a program that is less core to ONI's mission and goals and therefore offered as a cut. As in prior years, ONI discourages such a deep cut to a level that would eliminate the program completely and in particular prioritizes at a minimum the maintenance of enforcement and volunteer coordination staff (1.5 FTE) and related materials and services for volunteer supplies and support. If deep cuts are required it should first come from the materials and services dedicated to providing free removal services to private property owners so that the program could continue to enforce code and coordinate volunteer removal services. This program is particularly critical at a time when hate graffiti is increasing significantly in Portland with harmful impacts to disadvantaged communities. The ONI BAC discussed this cut extensively and would prefer to expand the funding to better respond to the increased hate graffiti, but the cut is offered recognizing that alternative cuts could have even greater negative impacts on disadvantaged communities.

**Expected Results:**

- Eliminate Graffiti Abatement Program – no free removal services for non-profits, small businesses or private property owners with low income or physical/other barriers to removal of graffiti
- Remove all enforcement of Portland City Code 14B.80 and 14B.85
- Increase in graffiti vandalism in Portland
- Increase in property crime
- Increase in fear of crime and reduction of property values resulting from graffiti vandalism that is not removed
- Eliminate support for volunteer graffiti removal teams (very limited support through Crime Prevention)
- Loss of graffiti tracking tools in order to support capture and conviction of vandals

## Decision Package Summary

**Bureau:** Office of Neighborhood Involvement

**Priority:** 01

**Type:** Adds

**Decision Package:** NI\_03 - Continue Expanded New Portlanders Program Staff

**Program:** Community and Neighborhood Involvement

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
<b>EXPENDITURES</b>								
Personnel Services	0	100,626	100,626	0	0	0	0	0
External Materials and Services	0	9,374	9,374	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	0	50,311	50,311	0	0	0	0	0
General Fund Overhead	0	59,689	59,689	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

Continue Expanded New Portlander Program Support \$110,000 (Ongoing Overhead Funding)  
 Council provided one-time General Fund resources to support the New Portlander Policy Council with a Program Specialist (1.0 FTE) as it transitioned to and operates as a Commission to advise City Council and City agencies on immigrant and refugee issues. This position provides additional capacity to allow the existing 1.0 FTE to focus on and expand collaborative projects with other City agencies (Equity in Practice Partnerships) and better utilize our immigrant and refugee community leaders (Community Engagement Liaisons) to provide culturally specific consultation to bureaus on their public involvement projects. As a program that supports all bureaus, it is requested for overhead funding.

**Expected Results:**

- Increase the number and diversity of people participating in civic life
- Builds capacity with commission, Community Engagement Liaisons and Technical Assistance
- Impacts public policy affecting newcomer communities. Expands capacity of New Portlander Policy Council to implement strategic plan priorities
- Expand marketing of CEL program
- Increases partnership and collaboration between City bureaus on projects to serve or impacting newcomer communities
- Expands integration of immigrant families into the civic life of the city
- Expands public engagement of newcomers

## Decision Package Summary

**Bureau:** Office of Neighborhood Involvement

**Priority:** 04

**Type:** Adds

**Decision Package:** NI\_04 - ONI Accomodations Fund

**Program:** Community and Neighborhood Involvement

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
<b>EXPENDITURES</b>								
External Materials and Services	100,000	0	100,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	100,000	0	100,000	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

ONI Accommodations Fund \$100,000 (One-Time General Fund)

Provides one-time funds of \$100,000 to restore a centralized fund to support all ONI programs and services to provide tools to make it easier for traditionally underrepresented communities to participate in civic life, activities, events and meetings. The funds would be used to allow community to overcome barriers to participation by providing support for community member needs related to language/interpretation, childcare, transportation and ADA accessibility.

**Expected Results:**

- Increase the number and diversity of people participating in civic life, particularly impacting low income, families, immigrants and refugees, and people with limited-English proficiency
- Increase the number of partnerships events/activities/projects, particularly with underserved communities
- Provide materials in appropriate languages

## Decision Package Summary

**Bureau:** Office of Neighborhood Involvement

**Priority:** 02

**Type:** Adds

**Decision Package:** NI\_05 - Continue Noise Control Administrative Support

**Program:** Neighborhood Livability

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
<b>EXPENDITURES</b>								
Personnel Services	0	61,731	61,731	0	0	0	0	0
External Materials and Services	0	(64,037)	(64,037)	0	0	0	0	0
Internal Materials and Services	0	2,306	2,306	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The Liquor Licensing and Noise Control programs currently share 1.0 FTE and this continues the addition of 1.0 FTE that allows each high volume program to have dedicated administrative support. Both programs have the same "busy season" and have also experienced substantial increases in workload that requires paperwork processing, answering complaints, mailings, and filings. Council authorized one-time resources to implement this staffing in FY 2016-17 and it has proven successful. This would provide ongoing funding through Noise Control Revenues to sustain the critical support.

**Expected Results:**

- Maintain timely and effective customer service in response to noise complaints
- Maintain live answering of noise hotline
- Provide adequate administrative support to sustain Noise Control program

## Decision Package Summary

**Bureau:** Office of Neighborhood Involvement

**Priority:** 03

**Type:** Adds

**Decision Package:** NI\_06 - Portland United Against Hate \$465,000

**Program:** Community and Neighborhood Involvement

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
<b>EXPENDITURES</b>								
Personnel Services	104,160	0	104,160	0	0	0	0	0
External Materials and Services	357,765	0	357,765	0	0	0	0	0
Internal Materials and Services	3,075	0	3,075	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>465,000</b>	<b>0</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	465,000	0	465,000	0	0	0	0	0
General Fund Overhead	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>465,000</b>	<b>0</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>								
Limited Term Positions	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

Provides one-time funds of \$465,000 for a community-initiated partnership between community-based organizations and the City. It leverages City resources to fund a network of 8 culturally specific organizations to serve as central points of contact for the reporting of acts of intimidation, hate speech or hate crimes. The partnership also recruits a network of volunteers to support communities being targeted, and trains these volunteers in areas such as knowing your rights, interruption of acts of intimidation and other targeting behaviors, and being an ally. City component of the partnership includes a staff person who collects reporting data from all partners and maintains it in a centralized reporting data base, supporting program refinement and information sharing with related efforts in other Oregon municipalities, statewide and nationally; coordinates regular meetings of all partners for problem-solving and information sharing; pulls in other City partners as needed; and manages all contracts related to the program. Additionally, request includes materials and services budget for translation, interpretation, accommodations, development and printing of materials in various safe harbor languages and appropriate background checks for volunteers. Community-based organizations are pursuing additional funding from local and national foundations. Participating organizations include: Verde NW, Causa Oregon, Latino Network, NAYA, Portland Two-Spirit Society, Resolutions NW, Q Center, IRCO/Asian Family Center/Africa House, Coalition of Communities of Color.

**Expected Results:**

- Increased number of volunteers
- Central reporting of acts of intimidation, hate speech or hate crimes
- Coordinated response to reports
- Training for vulnerable populations
- Increased partnerships, meetings, trainings
- Increased awareness of rights and sense of safety for vulnerable populations





CITY OF

**PORTLAND, OREGON**

OFFICE OF NEIGHBORHOOD INVOLVEMENT

**CHLOE EUDALY, COMMISSIONER**

Amalia Alarcón de Morris, Director

1221 SW 4th Avenue, Room 110

Portland, Oregon 97204

*Promoting a culture of civic engagement*

**MEMORANDUM**

**DATE:** January 30, 2017

**TO:** Yung Ouyang, Senior Financial Analyst  
City Budget Office

**FROM:** Chloe Eudaly, Commissioner in Charge *CDE*

**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 2017-18 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**  
January 30, 2017

**Overview**

The FY 2016-17 Office of Neighborhood Involvement (ONI) adopted budget was \$10.3 million dollars, of that amount approximately 85% was General Fund resources.

The FY 2017-18 ONI Requested ongoing CSL budget is \$10.1 million, of which 84% is City General Funds. This is a change from prior years due to ONI taking on the Cannabis/Marijuana Program, which is expected to bring in close to \$900,000 in license revenues. The remaining non-General Fund revenue budget is made up of Multnomah County's cost sharing for Information & Referral services, service fees for the Liquor License program, program revenues for the Noise Control program, Interagency revenues from 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 2017-18**

General Fund	
Discretionary	8,212,483
General Fund Overhead	228,223
Interagency Revenue	18,461
Service Fees	1,322,042
County Cost Sharing	300,807
	<u>\$10,082,016</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. There have been reports of interest from some Council members for the 311 system. A City commissioned

consultant report was filed in November, 2014 and a 311 system was recommended. Changing to a 311 system would certainly have profound effects on the current Information & Referral system at ONI.

### **Neighborhood Livability Services**

ONI's Neighborhood Livability Services Center consists of the Liquor Licensing, Graffiti Abatement, Neighbor Mediation and Facilitation, Cannabis, 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/Budget Advisory Committee for repeated years as less core to ONI's mission, these programs are the most jeopardized by potential reductions to ONI's General Fund Resources. The funding for the former 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 fund the positions working in the program, but in recent years the program has 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.

Liquor license revenues have been steadily increasing, at about 2-3% per year, but it is insufficient to cover the increased personnel expenses. The increases in revenue are solely a result of increased volume. Fees are set by the State, and have remained at the same level for more than 16 years. With the annual increases to personnel costs likely to outpace the growth in liquor revenues, it's probable that the program will require more general fund support in the future. ONI has identified this issue as a priority for the City's legislative efforts and there is potential that the maximum fees could increase through legislative change. If so, it would allow fees to increase to cover existing expenses and possible expansion to more adequately manage the workload.

The Noise Control Program was moved into ONI in the FY2013-14 budget process. The Noise Control budget is funded by about 1/3 by program revenues and 2/3 by General Fund.

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 \$211,000. Construction levels have been strong for the past 2.5 years, but whether the higher revenues seen recently is sustainable is unknown. The Noise Program did come to ONI with a small (approximately \$50,000) reserve fund that we had hoped could possibly help the program in years with unexpected downturns in revenue, but it as a General Fund Bureau, ONI was not permitted to maintain this fund. Having a relatively volatile, if small, funding source with no contingency poses significant risk to the program's funding.

City code allows for 5% annual increases in fees. This fee increase will allow the program to hire additional administrative support. ONI adopted the noise fee schedule from BDS, and enacted a new fee schedule July 1, 2014, however, ONI was denied a fee increase for FY 2015-16. After the one-year delay of raising variance fees, a 15% increase was made in FY2016-17 to more accurately reflect the cost of the program, and attempt to capture more of the costs from those receiving variances. 5-year projections build in a 5% increase for Noise revenues. No assumptions were made assuming an economic downturn that could affect revenues. A more comprehensive fee study has been in process to determine possible changes to the fees to more adequately staff proactive enforcement activities.

Cannabis/Marijuana licensing is the newest Livability program at ONI. FY 2016-17 revenues are set at \$825,000, which is lower than current FY projections predict. Assuming the program remains as currently configured, we expect the program to be able to self-sustain on license and fee revenue, with reasonable fee increases in future years. For calendar year 2017, some adjustments were made to the fee schedule, but at this time, we still expect the revenue to cover the program costs. There does seem to be less support for this new program among the current administration at the City, however, without solid information on what changes could come to the program we are making no adjustments in this report. As a new program, anything from 100% elimination of the program to continuing with minor changes is possible and would impact projections.

### **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 2017-18 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 more equitable "funding formula" that would realign funding levels to our partners based on various demographic factors. The "Neighborhood Small Grants" program that ONI ran through the neighborhood coalitions has been running at reduced levels for years, but is a priority for restoration in future budgets. Other priorities include increased capacity for the Diversity and Civic Leadership Program and the New Portlanders Program.

### **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. Two additional administrative staff were added at ONI in FY2016-17 after several years of adding programs with no commensurate increase in administrative funding.

### **Overall Considerations**

As a General Fund Bureau ONI is heavily dependent on General Fund revenues, however, Information & Referral, Liquor, Cannabis/Marijuana, and Noise do individually depend on outside sources of revenue. The City currently anticipates future increases in PERS rates for the FY2020 and FY2022 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 imminent future. Noise Control fees can be increased by 5% per year, but that may not be enough to keep pace with PERS escalation. The volatility of Noise revenues coupled with the fact that ONI is not allowed to retain a reserve fund like BDS did, could result in years where Noise revenues fall short of its target. 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, and any changes to a 311 system will require the County's buy-in. The new Cannabis Program is the largest unknown, as both a new program without a reliable revenue history, and its future as an ongoing program.

**Office of Neighborhood Involvement  
Five Year forecast**

	Requested Base				
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>Information &amp; Referral</b>					
Personnel	504,958	518,592	550,174	566,129	597,504
External M&S	7,381	7,676	7,983	8,295	8,610
Internal M&S	89,275	92,489	95,171	97,646	100,087
<b>Expenditures</b>	<b>601,614</b>	<b>618,757</b>	<b>653,328</b>	<b>672,069</b>	<b>706,201</b>
General Fund Discretionary	133,425	137,477	150,122	154,725	166,896
General Fund Overhead	167,382	171,901	176,543	181,309	186,205
County Cost Sharing	300,807	309,379	326,664	336,035	353,100
<b>Revenues</b>	<b>601,614</b>	<b>618,757</b>	<b>653,328</b>	<b>672,069</b>	<b>706,201</b>
<b>Neighborhood Livability</b>					
Personnel	1,362,908	1,399,707	1,484,949	1,528,012	1,612,695
External M&S	612,171	636,658	662,124	687,947	714,089
Internal M&S	269,502	279,204	287,301	294,771	302,140
<b>Expenditures</b>	<b>2,244,581</b>	<b>2,315,568</b>	<b>2,434,374</b>	<b>2,510,730</b>	<b>2,628,924</b>
General Fund Discretionary	922,902	941,022	1,004,846	1,024,021	1,082,747
Interagency Revenue	0	0	0	0	0
Service Fees	1,321,679	1,374,546	1,429,528	1,486,709	1,546,177
<b>Revenues</b>	<b>2,244,581</b>	<b>2,315,568</b>	<b>2,434,374</b>	<b>2,510,730</b>	<b>2,628,924</b>
<b>Crime Prevention</b>					
Personnel	1,386,242	1,423,671	1,510,372	1,554,173	1,640,306
External M&S	46,788	48,660	50,606	52,580	54,578
Internal M&S	169,547	175,651	180,745	185,444	190,080
<b>Expenditures</b>	<b>1,602,577</b>	<b>1,647,981</b>	<b>1,741,723</b>	<b>1,792,196</b>	<b>1,884,963</b>
General Fund Discretionary	1,602,577	1,647,981	1,741,723	1,792,196	1,884,963
<b>Revenues</b>	<b>1,602,577</b>	<b>1,647,981</b>	<b>1,741,723</b>	<b>1,792,196</b>	<b>1,884,963</b>
<b>Community and Neighborhood Involvement Center</b>					
Personnel	1,443,075	1,482,038	1,572,294	1,617,891	1,707,555
External M&S	3,238,611	3,368,155	3,502,882	3,639,494	3,777,795
Internal M&S	214,217	221,929	228,365	234,302	240,160
<b>Expenditures</b>	<b>4,895,903</b>	<b>5,072,122</b>	<b>5,303,541</b>	<b>5,491,687</b>	<b>5,725,509</b>
General Fund Discretionary	4,816,238	4,991,654	5,222,262	5,409,589	5,642,584
General Fund Overhead	60,841	61,449	62,064	62,685	63,311
Interagency Revenue	18,461	18,646	18,832	19,020	19,211
Service Fees	363	373	383	393	404
<b>Revenues</b>	<b>4,895,903</b>	<b>5,072,122</b>	<b>5,303,541</b>	<b>5,491,687</b>	<b>5,725,509</b>

**Administration**

Personnel	666,595	684,593	726,285	747,347	788,765
External M&S	11,095	11,539	12,000	12,468	12,942
Internal M&S	59,651	61,798	63,591	65,244	66,875
<b>Expenditures</b>	<u>737,341</u>	<u>757,930</u>	<u>801,876</u>	<u>825,059</u>	<u>868,583</u>

General Fund Discretionary	737,341	757,930	801,876	825,059	868,583
<b>Revenues</b>	<u>737,341</u>	<u>757,930</u>	<u>801,876</u>	<u>825,059</u>	<u>868,583</u>

**ONI**

Personnel	5,363,778	5,508,600	5,844,074	6,013,552	6,346,825
External M&S	3,916,046	4,072,688	4,235,595	4,400,784	4,568,013
Internal M&S	802,192	831,071	855,172	877,406	899,342
<b>Expenditures</b>	<u>10,082,016</u>	<u>10,412,359</u>	<u>10,934,841</u>	<u>11,291,742</u>	<u>11,814,180</u>

General Fund Discretionary	8,212,483	8,476,065	8,920,827	9,205,591	9,645,772
General Fund Overhead	228,223	233,351	238,607	243,994	249,516
Interagency Revenue	18,461	18,646	18,832	19,020	19,211
Service Fees	1,322,042	1,374,919	1,429,911	1,487,102	1,546,581
County Cost Sharing	300,807	309,379	326,664	336,035	353,100
<b>Revenues</b>	<u>10,082,016</u>	<u>10,412,359</u>	<u>10,934,841</u>	<u>11,291,742</u>	<u>11,814,180</u>

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## Budget Equity Assessment Tool

### CITY POLICY

This Budget Equity Assessment Tool is a general set of questions to guide city bureaus and their Budget Advisory Committees in assessing how budget requests benefit and/or burden communities, specifically communities of color and people with disabilities. As noted in Portland's 25-year strategic plan, the Portland Plan, Goal-Based Budgeting, and page 102:

When fully implemented, the new budget approach will direct City of Portland bureaus and offices to:

- Use an asset management approach to achieve more equitable service levels across communities and geographies.
- Track and report on service levels and investments by community and geography, including expanding the budget mapping process
- Assess the equity and social impacts of budget requests to ensure programs, projects and other investments to help reduce disparities and promote service level equity, improve participation and support leadership development.
- Identify whether budget requests advance equity, represent a strategic change to improve efficiency and service levels and/or are needed to provide for basic public welfare, health and/or meet all applicable national and state regulatory standards.

It is the policy of the City of Portland that no person shall be denied the benefits of, or be subjected to, discrimination in any City program, service, or activity on the grounds of race, color, national origin, English proficiency, sex, age, disability, religion, sexual orientation, gender identity, or source of income. Additionally, the City's Civil Rights Title VI program guidelines obligate public entities to develop systems and procedures that guard against or proactively prevent discrimination, while simultaneously ensuring equitable impacts on all persons. Therefore, City bureaus may find this tool helpful when evaluating equitable impacts on all residents.

The Office of Equity and Human Rights is also available for discussion/training/consultation regarding the use of this document.

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*In compliance with Civil Rights laws, it is the policy of the City of Portland that no person shall be excluded from participation in, denied the benefits of, or be subjected to discrimination in any City program, service, or activity on the grounds of race, color, national origin, or disability. To request accommodations, translation and/or interpretation, to file complaints, or for additional information or services, please contact us at 503-823-4433, City TTY 503-823-6868, or Oregon Relay Service: 711.*

BUREAU/OFFICE/DEPARTMENT  
SECTION ONE: BASE BUDGET

**1. How have you maximized considerations of equity in your base budget?**

ONI's mission and goals center around increasing and diversifying community involvement, strengthening capacity of our community partner organizations, increasing community impact on public decisions, improving livability and safety, and providing accurate information. These align well with the Portland Plan's framework for equity and the Citywide Racial Equity Goals.

ONI and the BAC agreed to a set of core values to guide the budget development process, many of which focused on equity. When the Office of Neighborhood Involvement (ONI) Budget Advisory Committee (BAC) began work on looking at the 2017-2018 budget, Judith Mowry from OEHR came to a BAC meeting to both educate and train the committee on using the Budget Equity tool throughout the entire process of budget analysis. It is through the use of the tool that we established the need to minimize staff loss, and programmatic loss that would most greatly impact marginalized populations both in the 1% and 5% budget packages we were required to submit. The discussion of equitable process and equitable outcomes is fundamental to the work of ONI and our base budget is a reflection of this.

**2. Are there specific realignments in your base budget that either advance or inhibit equity?**

N/A

**3. Are there specific realignments in your base budget that would advance or inhibit your achievement of equity goals outlined in your bureau's Racial Equity Plan?**

N/A

**4. What funding have you allocated for translation, interpretation and ADA (American's with Disability Act) accommodation including ASL (American Sign Language) interpretation and video captioning?**

ONI does not have a dedicated fund to provide accommodations. These costs are covered on a case-by-case request from each individual program fund. There is \$20,000 dedicated for this current fiscal year for translation of vital bureau documents. We have seen an increase in requests for accommodations and are asking for \$100,000 to restore a centralized fund to support all ONI programs and services to provide tools to make it easier for traditionally underrepresented communities to participate in civic life, activities, events and meetings.

**5. Are there deficiencies in the on-going funding of your base budget that inhibit your bureau's achievement of equity or the goals outlined in your Racial Equity Plan?**

While ONI prioritizes and continues to serve the most vulnerable populations with a desire to bring about more equitable outcomes for all Portlanders, it is continuously underfunded with programs often only having one staff person, or only receiving one year of funding. This instability does not provide the robustness necessary to truly address equitable outcomes. This directly impacts the capacity to achieve our REP within a reasonable time frame.

## SECTION TWO: DECISION PACKAGES

### **REDUCTION PACKAGES – 1% Reduction and 4% Reduction to General Fund**

**1. How does this program or service align with the goal of advancing equity or achieving goals outlined in your bureau’s Racial Equity Plan?**

The reduction package does not align with the goal of advancing equity or achieving goals outlined in ONI’s Racial Equity Plan. The conversion of the New Portlander Program to overhead have no impact as it simply shifts the source of funding for a citywide service and would maintain a program that serves immigrant and refugee communities. However, the other component of reduction to or elimination of the Graffiti Abatement Program is contrary to advancing our goals but with limited resources were identified as the only way to achieve the required level of cuts. Contrary to Equity Goal #2, this package weakens outreach and engagement of City services for communities of color and immigrant and refugee communities. It also does not support Equity Goal #3 to eliminate racial inequity in areas of criminal justice, environmental justice, health, housing, etc.

Reduction in free graffiti removal requires increases to enforcement requiring property owners to remove the graffiti and elimination completely removes all City services related to graffiti. Due to limited resources Police have already suspended their dedicated team to enforcing against graffiti vandals. Although property owners are responsible for their own properties, being tagged with graffiti means that they are victims of a crime that the City does not have resources to be sufficiently responsive. Property owners that are victims of a graffiti vandal but without the resources to remove the graffiti themselves would not have access to support from the City. The underserved communities in East Portland are in an area that is often targeted and therefore identified as an action area in the East Portland Action Plan. In addition, ONI has seen a significant increase in hate graffiti and has prioritized quick response. The hate graffiti targets vulnerable communities and lack of resources to respond will result in increased fear and crime particularly with disadvantaged communities. If the program is sustained at sufficient levels, ONI will prioritize support to low income property owners but they will still be impacted by this reduction in service.

**2. What areas of the city will be impacted by your program or service and is there a larger than average population of people of color in those areas?**

The reduction package will impact all parts of the city. Demand for free graffiti removal impacts parts of the city with lower than average income, which also coincides with areas that have higher populations of people of color.

**3. Identify impacts on how resource allocation includes improving ADA accessibility for people with disabilities.**

Many of the owner occupied properties that request free graffiti removal services are from older adults and/or people that are unable to physically remove the graffiti themselves. Reducing the amount of free removal provided could impact availability of services to some of these properties. However, these situations where physical and

financial limitations are present would continue to be a priority to receive free removal services if some reduced form of the program is sustained.

**4. Identify impacts on workforce demographics.**

Elimination of this program will result in the loss of an assistant program specialist who identifies as a bi-lingual, bi-cultural person of color as well as a program specialist with fluency in Spanish.

**ADD PACKAGE 1– CONTINUE EXPANDED NEW PORTLANDER PROGRAM**  
**SUPPORT \$110,000 (Ongoing Overhead Funding)**

**1. How does this program or service align with the goal of advancing equity or achieving goals outlined in your bureau’s Racial Equity Plan?**

This position provides additional capacity to allow the existing 1.0 FTE to focus on and expand collaborative projects with other City agencies (Equity in Practice Partnerships) and better utilize our immigrant and refugee community leaders (Community Engagement Liaisons) to provide culturally specific consultation to bureaus on their public involvement projects. As a program that supports all bureaus, it is requested for overhead funding.

Will benefit the 1 in 5 foreign-born Portlanders, many living in under-served neighborhoods, expanding integration of building on assets of immigrant families into the civic life of the City.

**In addressing the area of contracting and being data driven, this position will support both of those equity areas.**

**a. Identify all Citywide Goals and or Strategies you are using:**

Meets all three City equity goals advocating for hiring, contracting and services for newcomers, expanding public engagement with newcomers, and collaborating with bureaus on specific projects to serve newcomers.

**2. What areas of the city will be impacted by your program or service and is there a larger than average population of people of color in those areas?**

This position supports the increase in number and diversity of people from all over Portland participating in civic life, impacts public policy affecting newcomer communities and increases partnership and collaboration between City bureaus on projects to serve or impacting newcomer communities, expands integration of immigrant families into the civic life of the city and expands public engagement of newcomers.

**3. Identify impacts on how resource allocation includes improving ADA accessibility for people with disabilities.**

This position will continue to serve as a conduit of immigrant refugee communities including those with disabilities to City services offered.

**4. Identify impacts on workforce demographics.**

This would retain the program specialist who identifies as a person of color.

**ADD PACKAGE 2 – ONI ACCOMODATIONS FUND \$100,000 (One-Time General Fund)**

**If your bureau or office has multiple decision packages, please address each one separately.**

**1. How does this program or service align with the goal of advancing equity or achieving goals outlined in your bureau’s Racial Equity Plan?**

This package is critical to creating disability and cultural equity and closely aligned with the Equity Goal #2 to strengthen outreach, engagement and access for communities of color and immigrant and refugee communities for people who might otherwise not participate without such accommodations. The request would reinstate funding to support for ONI programs to overcome language, childcare, transportation and ADA accessibility issues for whom these are barriers to participation at events and meetings. As ONI’s programs have focused on increasing the number and diversity of people engaged, this increases the demand for funding to provide adequate accommodations to ensure adequate services for effective engagement. In addition, with programs already underfunded there is insufficient funding to address the requirements of Title VI. Although this level of funding is just a starting place, it is intended as a pilot to more effectively engage low-income people, communities of color, immigrants and refugees, and people with disabilities. It will also provide an opportunity to evaluate the effectiveness of a dedicated fund for this purpose and determine future needs.

This package ensures that everyone contributes to the supports our communities need to fully engage in our programs and services. Builds capacity to effectively increase engagement of underserved constituencies, primarily individuals for whom English is a second language, people with disabilities, and low-income individuals and families. Expands capacity of our grantee organizations to more effectively engage diverse constituencies.

**In addressing the area of contracting and being data driven, this position will support both of those equity areas.**

**b. Identify all Citywide Goals and or Strategies you are using:**

- Primarily meets Comp Plan Goal #2. to help ensure City planning and investment decision-making processes are designed to be accessible and effective, and responsive to the needs of all communities and cultures. Making our activities and services more accessible improves transparency, leads to more meaningful participation, and helps the City to advance socially just and equitable policies and services by expanding choice and opportunity for under-served communities.

- Meets Portland Plan's Equity Framework action item #8 by "develop and implement a coordinated language and cultural interpretation strategy and program for the City of Portland and partner agencies.
- Meets Climate Change equity considerations by helping make benefits of City actions more accessible to under-served communities and expands engagement and empowerment of communities of color, immigrants and refugees.

**2. What areas of the city will be impacted by your program or service and is there a larger than average population of people of color in those areas?**

This accommodations fund would be accessible to programs that serve populations throughout Portland, but more importantly would help to serve the most vulnerable and marginalized Portlanders. The fund would be used in areas where there is a larger than average population of people of color, immigrants and refugees, low income, and people with disabilities. The East Portland Action Plan (EPAP) has made increasing accessibility funds their top priority for ONI to advocate for all city bureaus to create such funds. EPAP has utilized language translation and interpretation more than any other ONI program in large part as a reflection of the greater need in outer East Portland, and access to such funds has had a positive impact on expanding the diversity of people engaged.

**3. Identify impacts on how resource allocation includes improving ADA accessibility for people with disabilities.**

ONI has submitted an add package request to bring back the ONI Accommodations fund for \$100,000 as a centralized budget line item available to all ONI programs and grantees for accommodation services such as language interpretation and translation, ADA accommodations such as ASL interpretation, childcare for community meetings and workshops, and bus tickets to and from such activities.

Having a centralized accommodation fund is a best practice for organizations striving for disability and cultural equity. When a program has to pay for accommodations out of its budget, this creates a disincentive to engaging people who need disability-related, language/cultural-related, childcare, or transit accessibility supports to participate. It also creates gross inequities in funding and administering programs that are targeted at marginalized groups -- instead of going to actual program costs, much of the allocated budget goes to providing accommodations.

**4. Identify impacts on workforce demographics.**

None

**ADD PACKAGE 3 – Portland United Against Hate \$465,000 (One-Time General Fund)**

**If your bureau or office has multiple decision packages, please address each one separately.**

**1. How does this program or service align with the goal of advancing equity or achieving goals outlined in your bureau’s Racial Equity Plan?**

Provides one-time funds of \$465,000 for a community-initiated partnership between community-based organizations and the City. It leverages City resources to fund a network of 8 culturally specific organizations to serve as central points of contact for the reporting of acts of intimidation, hate speech or hate crimes. Serving vulnerable populations in collaboration with community based organizations will continue to support goals of advancing equity. What is critical is that this responds to a need that has been identified by the communities impacted by hate crime and intimidation and experiencing significant increases in recent months.

**In addressing the area of contracting and being data driven, this position will support both of those equity areas.**

**a. Identify all Citywide Goals and or Strategies you are using:**

Supports City equity goals advocating for expanding public engagement with newcomers, and collaborating with bureaus on specific projects to serve newcomers.

**2. What areas of the city will be impacted by your program or service and is there a larger than average population of people of color in those areas?**

The package would impact all areas of the city with intended audience for training, outreach and engagement being people of color, immigrants and refugees, people with disabilities, women, sexual minorities/LGBTQ and other vulnerable populations targeted by hate crimes and intimidation. The package includes funding for appropriate translation and accommodation needs to adequately support community members impacted.

**3. Identify impacts on how resource allocation includes improving ADA accessibility for people with disabilities.**

The package includes training and support in response to hate crimes and intimidation for people with disabilities that are increasingly targeted. The package includes funding for appropriate translation and accommodation needs to adequately support community members impacted.

**4. Identify impacts on workforce demographics.**

Unknown. This would result in the hire of one City employee to coordinate the effort and although always a priority to emphasize diversity and equity in our hires, given the role it serves it will be a significant priority to outreach to communities of color and other vulnerable populations for recruitment and hiring.

**Section THREE: EQUITABLE ENGAGEMENT AND ACCESS (Racial Equity Goal #2)**

**1. How has community engaged with your requested budget, including this tool?**

The ONI BAC, a group of 72 community members and staff reviewed and unanimously consented to the proposed budget, ADD packages and CUT packages. Early on in the



budget process Judith Mowry of OEHR provided training to the BAC to use this budget equity tool and it was used throughout the process.

**2. How does this budget build the bureau's capacity to engage with and include communities most impacted by inequities? (e.g., improved leadership opportunities, advisory committees, commissions, targeted community meetings, stakeholder groups, increased outreach, etc.)**

ONI's mission and goals center around increasing and diversifying community involvement, strengthening capacity of our community partner organizations, and increasing community impact on public decisions. These align well with the Portland Plan's framework for equity and the Citywide Racial Equity Goal #2 to strengthen outreach, engagement and access for communities of color and immigrant and refugee communities. ONI has used a racial equity lens in identifying and prioritizing our budget requests. This budget if no cut packages are taken, retains the status quo within ONI's ability to serve communities most impacted by inequities. ONI will continue to provide services to community, neighborhoods, staff commissions, and provide technical assistance to other bureaus with a goal to eliminating inequities, as we have always done. If the New Portlander Program Specialist position is converted to Overhead, then it will allow for this program to continue to provide technical assistance and support to all City bureaus to ensure the City is a responsive gateway city to immigrants and refugees through services including Equity in Practice Partnerships, Families on the Move, Community Engagement Liaisons and the New Portlander Policy Council. If the 5% CUT is taken, the bureau will lose critical ground in combatting hate crimes through the graffiti abatement program. This program is particularly critical at a time when hate graffiti is increasing significantly in Portland with harmful impacts to disadvantaged communities. The ONI BAC discussed this cut extensively and would prefer to expand the funding to better respond to the increased hate graffiti, but the cut is offered recognizing that alternative cuts could have even greater negative impacts on disadvantaged communities.

**3. How does this budget build community capacity and power in communities most impacted by inequities? (e.g., improved leadership opportunities within BAC, community meetings, stakeholder groups, increased outreach, etc.)**

While ONI's core mission is to build community capacity and power in communities most impacted by inequities, the FY 2017-18 Requested Budget does not go as far as we need to in advancing this priority. The budget focuses on what the BAC identified as the highest priorities that will continue to build capacity to move forward in future years. Funding this year's requests without cuts would ensure that we continue to make progress in support of programs that expand the opportunity to develop and hear voices underrepresented in our engagement system. Funding this year's requests with add packages guarantees the support of the second staff person to the New Portlander Policy Council and to provide culturally specific consultation to bureaus on their public involvement project, and would guarantee an accommodation fund which would expand ONI capacity to serve and outreach to marginalized communities, would support work to combat hate crime (and protect our most vulnerable populations), and help continue the support of the noise control program.

## Identifying Impacts Worksheet

Once you have identified the populations/communities impacted, use the following chart to name the potential burdens and benefits.

Populations Impacted	Potential Positive Impacts	Potential Negative Impacts
Communities of Color, Immigrants and Refugees	<ul style="list-style-type: none"> <li>• Maintains full budget for six community groups for leadership development, community engagement/outreach, communications, etc.</li> <li>• Maintains New Portlander Program with two staff to support the Commission and programs to effectively engage immigrants and refugees.</li> <li>• Provides accessibility fund to remove barriers to participation by providing interpretation, translation, sign language, Braille, closed captioning, and childcare.</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient funding to meet organizational capacity building needs for DCL groups and address funding inequities of civic engagement programs.</li> <li>• Potential elimination of free graffiti removal services and increased enforcement for community members without resources for prompt removal.</li> </ul>
People with Disabilities	<ul style="list-style-type: none"> <li>• Maintains full funding for the Disability Program providing technical support to assure people with disability are included in policy, emergency planning, and engagement.</li> <li>• Maintains funding for a Mental Health Specialist to assist people with lived experience of mental illness to participate in City processes, particularly currently around the DOJ/PPB settlement.</li> <li>• Maintains Neighborhood Small Grant program that provides funds for a wide range of community driven projects including those that</li> </ul>	<ul style="list-style-type: none"> <li>• Potential elimination of free graffiti removal services and increased enforcement for community members without capability to remove themselves.</li> </ul>

	<p>may support efforts including engagement with people with disabilities.</p> <ul style="list-style-type: none"> <li>• Provides accessibility fund to remove barriers to participation by providing interpretation, translation, sign language, Braille, closed captioning, and childcare.</li> <li>• Maintains funds for support of Connecting Communities Coalition Leadership Academy for People with Disability.</li> </ul>	
Older Adults	<ul style="list-style-type: none"> <li>• Maintains full funding for Elders In Action providing leadership development, advocacy and participation in civic life for older adults.</li> </ul>	
Youth	<ul style="list-style-type: none"> <li>• Maintains existing funding for the Youth Development Program providing support to the Multnomah Youth Commission to provide a youth voice to the City on issues and policy impacting young people.</li> </ul>	

  
 Name of Bureau Director

1-30-17  
 Date

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