

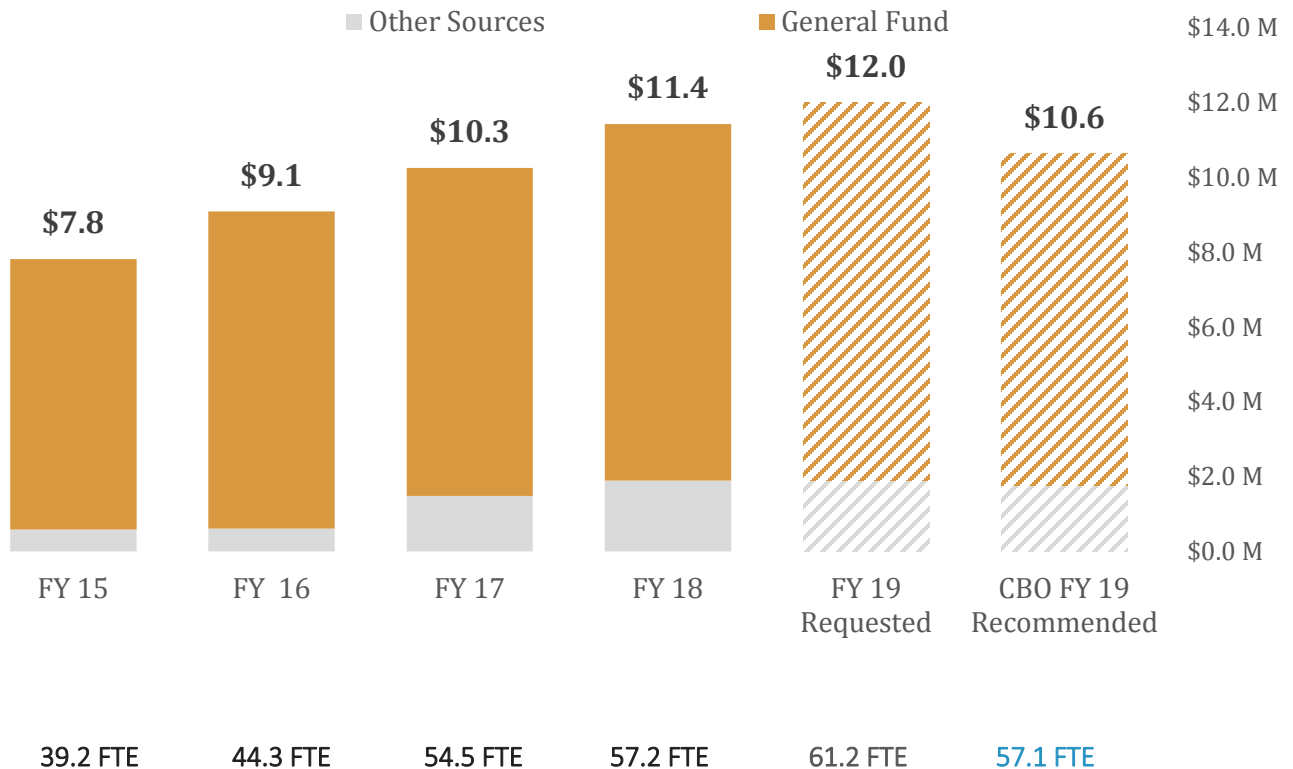


**City
Budget
Office**

Office of Neighborhood Involvement

Analysis by Yung Ouyang

Adopted Budget Resources: 5-Year Lookback



INTRODUCTION

The Office of Neighborhood Involvement (ONI) has proposed the elimination of the Graffiti Abatement program and its funding to Elders in Action to meet the budget guidance that General Fund-receiving bureaus submit 5% reduction options. ONI is also requesting ongoing General Fund resources totaling \$441,393 for a Public Information Officer, a Management Analyst for Advisory Boards & Commissions, additional support for the East Portland Neighborhood Office, and other programs, as well as one-time General Fund resources totaling \$1.25 million for Public Safety & Emergency Preparedness grants, a continuation of the Portland United Against Hate position, funding for accommodations, and other uses. The requested additions, including all revenue sources, are about 17% of the bureau’s

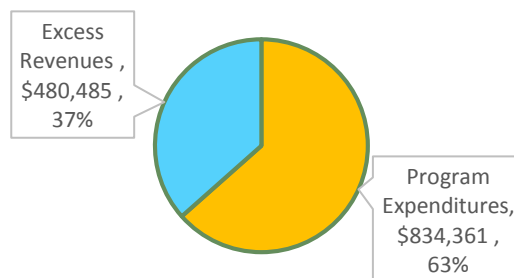
KEY ISSUES

Cannabis Program Revenues and Fund Creation

While the Cannabis regulation program initially required subsidy by the General Fund, the program was completely supported by program fees beginning in FY 2016-17. Revenues ended that year \$480,485 greater than expenses, and during the Fall 2017 Supplemental, ONI requested the funds to be carried forward into the current year. The request was approved by Council.

Because the excess revenues comprised such a high percentage of total revenues (36.5%), CBO recommended that ONI create a separate fund for the program to increase transparency. The bureau is currently working with Central Accounting and CBO to draft the ordinance to create the fund. Legally, it is inadvisable for the City to use the revenues for any purposes unrelated to cannabis, and segregation of the program's finances from the General Fund will help to prevent such unrelated utilization.

FY 2016-17 Cannabis Regulatory Program
Revenues (\$1.3 million)



Furthermore, CBO advised the bureau to engage in a fee study. ONI has begun the process of procuring a consultant to support them in doing a fee study. CBO continues to recommend the creation of the fund and the conducting of a fee study.

Portland United Against Hate (PUAH) Grants Update

In FY 2017-18, the City appropriated \$346,765 in one-time General Fund resources to provide grants to a network of culturally specific organizations to serve as central points of contact for the reporting of hate acts. Four grants totaling \$94,585 have been approved by Council as of the beginning of February 2018, with \$255,415 left to be approved for release. Grants for nine other organizations are in various stages of approval. ONI expects to carry forward funding into FY 2018-19 and is requesting a continuation into the next year of the position created to

support the program, manage the grants through close-out, and report to Council.

ONI states that the success of the program will be measured in two areas: capacity building and data collection/analysis. The bureau indicates that grantees are expected to build staffing and volunteer capacity to serve as first points of contact for those who have experienced a hate incident, provide shared resources and referrals to services, and respond to such incidents with community-specific and culturally appropriate strategies. Success will be measured by the number of trainings and events, people trained or participating, number of points of contact systems, number of shared resources and organizations using the resources, and the number of culturally specific or marginalized communities served.

Concerning data collection and analysis, the bureau notes that grantees are expected to develop a data platform for gathering, tracking, sharing, and analyzing local hate incidents, and resource community organizations to enter incident information into this tracking system. Success will be measured by the development and usage of the platform, the amount of data collected, number of resources associated with the data collection process, and usefulness of the data collection process as determined through surveying users. ONI notes that the grantees are in the early stages of accomplishing their grant goals but are on track to be successful in their projects.

Leadership and Organizational Changes

In the past year, ONI had three different directors, experienced a handover to a new Commissioner-in-Charge, and lost at least three program leads as well as a Business Operations Supervisor. Among other effects, these transitions have resulted in delays on some important projects or work on important issues, and in at least one case the failure to transfer critical information to new leadership. The new leadership quickly undertook strategic planning efforts in order to reestablish ONI's mission. The bureau developed three 10-year bureau-wide goals to guide the redesign and impacts of its work. ONI is also undergoing an assessment of its capacities and has identified new competencies.

ONI has begun to identify metrics that it believes more accurately reflect the contributory and long-term nature of the bureau's impact. It believes that these metrics make apparent the need for partnerships across communities, City bureaus, and social sectors, and they must also be disaggregated by population, place, age, disability, immigrant/refugee status, income, and other ways that communities identify. In addition, the bureau intends its programs to have metrics unique to their own impact and effectiveness. Examples of these types of metrics include:

- Levels of trust and confidence in local government
- Voting and participation in activities related to local elections

- Access to "Healthy, Connected and Equitable Communities"

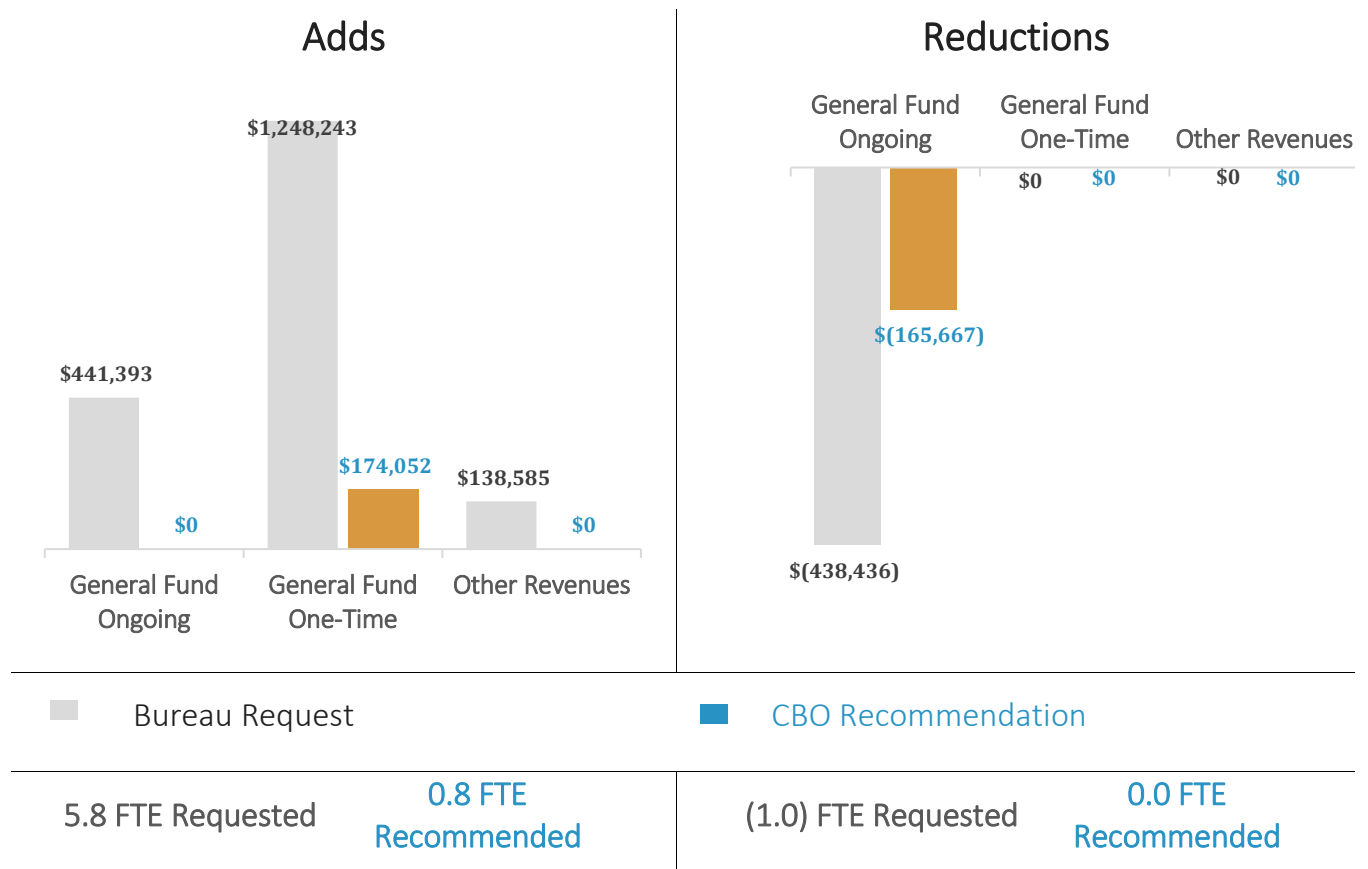
The effort to identify new metrics and associated data is a work in progress. CBO strongly supports the new thinking on metrics and performance management and recommends that the bureau's vacant position dedicated to performance and contract management be filled quickly.

Budget-related items that may reflect the bureau's implementation of its new strategic direction include the Fall 2017 Supplemental appropriation of funding for a rebranding effort and the current request for a Public Information Officer position to help the bureau develop a communications strategy. Organizational changes with no fiscal impact include the joining of the Crime Prevention team with the staff from the Neighborhood program and more of an emphasis on public safety as opposed to only focusing on crimes.

CBO recommends that ONI maintain focus on the issue of funding parity for the neighborhood coalitions, an issue that has been discussed in prior CBO reviews as well as the City Auditor's November 2016 report¹. The FY 2018-19 Requested Budget includes requests for additional resources for the East Portland Neighborhood Office that, if funded, may mean more services to East Portland, but does not adequately address the existing lack of funding parity (see discussion on packages NI_07 and NI_15 below).

¹Community and Neighborhood Involvement: Accountability limited, rules and funding model outdated: <https://www.portlandoregon.gov/auditservices/article/597834>

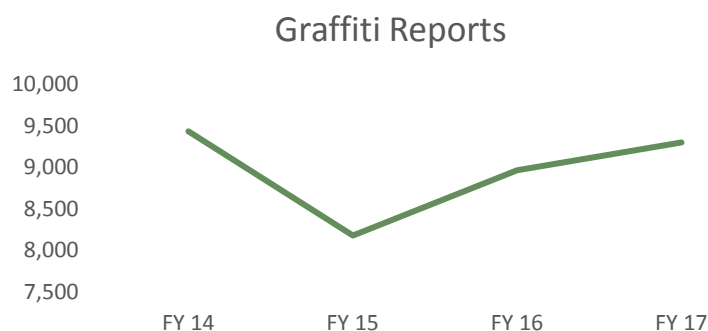
DECISION PACKAGE ANALYSIS AND RECOMMENDATIONS



5% Reduction Eliminating the Graffiti Abatement and the Elders in Action Program and Associated Packages

NI_01, NI_09, NI_17, NI_18
 (\$319,736), (1.00) FTE

ONI submitted reduction five percent reduction options that would eliminate both its Graffiti Abatement program (\$407,980) and its grant funding to Elders in Action (EIA) (\$165,667). In addition, ONI is requesting one-time bridge funding of \$80,000 for the EIA program if the ongoing allocation for it is eliminated.



ONI's Graffiti Abatement Program is made up of components including a free removal program for private property owners and a volunteer component that leverages additional resources and supplements the removal needs of the community. Reported incidents have remained relatively stable over recent years, and referrals for removal are based on these reports. Graffiti reports in FY 2016-17 totaled 9,301, an increase of 3.7% over the prior year. However, there can be substantial variance since property owners and volunteers who are actively cleaning up graffiti without contacting ONI may not be reporting all that is removed.

In the past, half of all reports of graffiti came from North Portland. East Portland only accounted for 5% of overall reports. This is not necessarily reflective of the problem in East Portland, but rather the complaint driven nature of the program. ONI received \$440,000 in one-time General Fund resources this year to implement a more proactive approach to the problem by hiring contractors to remove graffiti. The cost of referred graffiti clean-ups varies by size, type of material to be cleaned, and ease of removal, with a typical removal costing between \$75 to \$90 dollars, but a clean-up can be as expensive as \$1,200 in some cases. ONI was not able to provide a geographic breakdown of where current year program funds have been spent, either for the complain-driven program or the proactive approach.

Eliminating the Graffiti program would result in non-profits, small businesses, and low-income private property owners paying for removal. In addition, all enforcement of City Code pertaining to graffiti would be eliminated, as well as support for the volunteer removal teams. Although eliminating the program would disproportionately impact low-income communities who not only experience more incidents but also have fewer resources to mitigate them, ONI contends that it is proposing to cut the program for two main reasons: 1) the program is the least "core" to the work of the bureau, and 2) the City lacks a comprehensive, multi-bureau approach to the graffiti problem. On this second point, ONI notes that other City bureaus do not remove the graffiti on their properties. In addition, the Police Bureau devotes minimal resources to the problem.

Similarly, the bureau has proposed to eliminate its Elders program, a grant contract with the non-profit Elders in Action that has been in place for at least 10 years. FY 2017-18 is the last year of the current contract. ONI is proposing this reduction partly because it believes that communities such as the elder community require more than a single bureau or single-organization response and more than the \$165,000 that the City has been allocating. Other reasons for eliminating the program include the bureau not having staff capacity to attend to the program and the problematic model of a single outside organization receiving all of the City's funding dedicated to elder issues. EIA has sought to diversify its funding sources over the years, but City funding still accounts for at least 20% of its budget. ONI is requesting \$80,000 of bridge funding for EIA to provide support while the organization transitions off of City funding; EIA contends that to avoid financial

hardship, \$130,000 of bridge funding is needed. EIA is also asking that it be reclassified as one of the Diversity and Civic Leadership (DCL) groups.

CBO recommends the elimination of the Elders program with the addition of \$80,000 of one-time bridge funding. This will give the City time to evaluate how it serves the needs of the elderly community and redesign the program for more effective outcomes, if it chooses to do so.

CBO does not recommend the elimination of the Graffiti Abatement program because one of the Mayor's FY 2018-19 budget priorities for ongoing General Fund resources is livability. While the manner in which the City manages the problem of graffiti in the city may have gaps in practice or resources, CBO does not believe that the program should be eliminated but that it should be evaluated and, depending on the outcome of that evaluation, redesigned. For example, such an examination may include evaluating the results of a proactive versus reactive approach to graffiti and examining the role that other City bureaus can play.

As elimination of these programs would result in savings in excess of what is required, if the reductions are realized, the bureau would redirect the additional savings to cover the Crime Prevention program's increased rent costs resulting from the Police Bureau requesting the program to move from its Penumbra Kelly Building (\$18,700) and the costs associated with transferring the Disability PDX Program to a community organization (\$20,000). Thus, ONI is requesting funding for these two in NI_17 and NI_18 if the elimination of the Graffiti program is not realized.

Regarding the transfer of the Disability PDX Leadership Program, ONI states that \$20,000 is a low estimate and if the funding is approved, would transfer out of its own budget whatever additional resources would be required to operate the program. The bureau states that when so much of its resources are devoted to the leadership program, there is less available for supporting coalitions, developing partnerships, and building governmental capacity for system change. The program was originally conceived to be operated by a community partner, but the coalition that developed it did not have the capacity to provide the program and eventually disbanded. For a number of years, leadership changes at ONI prevented it from taking the program on in response to community demand, but ONI believed that not hosting it would have damaged the City's relationship with its disability communities and eventually began hosting it. CBO does not recommend transferring it to an outside entity in FY 2018-19 due to the lack of additional ongoing General Fund resources. It recommends that ONI make the request again in future years if that continues to be the desired direction.

Concerning the increased rental costs soon to be experienced by the Crime Prevention program, the bureau is examining its space needs. CBO does not recommend additional resources for the rent increase. In the past, ONI allocated savings, after budgeting its base budget for personnel and materials & services, to

a Special Projects Fund. For FY 2018-19, ONI is transferring some of the savings to fund additional FTE for the East Portland Neighborhood Office (see NI_04 below). CBO recommends that ONI explore using any additional excess savings for the increased rental costs, and if not available, implementing a more modest increase for EPNO in package NI_04 and reallocating the rest to the rental costs.

CBO Recommendation: (\$85,667) | 0.00 FTE

Public Information Officer and Strategic Communications with the Bureau of Development Services Packages

NI_03, NI_05

\$226,304, 1.00 FTE

At \$181,304, ONI's highest priority request for additional General Fund is for a Public Information Officer (PIO) position and associated materials and services to help the bureau prioritize its communication needs and develop consistent, coordinated messages that allow it to inform in advance, update in real-time, and report and document afterwards. The General Fund part of the request totals \$167,684, with the remaining \$13,620 funded by Cannabis program revenues. A related request is one-time funding of \$45,000 to continue an interagency agreement with the Bureau of Development Services (BDS) to make use of its Communications Team.

The bureau states that it needs a PIO who is equipped or trained in communications as a professional skill set and organizational function to help it implement a communications strategy. It has indicated that the bureau's level of activity has outpaced dedicated capacity to provide updates through either static channels such as its website or via an integrated strategy involving social media. ONI believes that this lack of communication capacity has the potential to damage relationships and contribute to misinformation and distrust, especially about complex social and policy issues. It cites Council's Fall 2017 charge to the bureau to convene the Welcoming/Inclusive/Sanctuary Cities (WIS) Task Force as an issue where the potential for misrepresentation, confusion, and community division can be quite large. For example, without clear and consistent communication with the City's Congressional delegation, the lack of communications expertise can cause unnecessary confusion and political tensions as a result of delayed, incomplete, and inconsistent communication.

Other examples ONI listed as projects the PIO would work on in the coming year include revising ONI Standards and rolling out the bureau's rebranding. The bureau cites establishing long-term goals related to its strategic direction such as the roll-out of its new name and brand as a measure of the position's impact, with an internal audit of the bureau's communications needs and the development of a communications strategy and plan as the PIO's first milestones.

CBO does not recommend funding for the PIO in light of constrained General Fund

resources. CBO recommends that Council consider the additional workload requirements for convening the WIS task force and provide ONI with additional one-time funding during the Spring Supplemental of 2018 if funding is available and necessary.

Concerning the interagency agreement with BDS for use of its Communications Team, the \$45,000 request is slightly higher than the \$43,338 amount the bureau received this fiscal year in the Fall Supplemental. ONI reports that usage of the IA this year has so far been minimal because BDS was still hiring for the Team as of the beginning of February 2018. Work by the Team for ONI has been limited to communications for the Cannabis program. Similar to the request for the PIO position, CBO is not recommending the additional funding for the IA with BDS because of limited General Fund resources. If spending on the FY 2017-18 IA is expected to remain minimal at year-end, ONI can request the funds to be carried over into FY 2018-19 to support this function.

CBO Recommendation: \$0 | 0.00 FTE

East Portland Neighborhood Office (EPNO) Packages

NI_04, NI_07, NI_15

\$201,538, 1.73 FTE

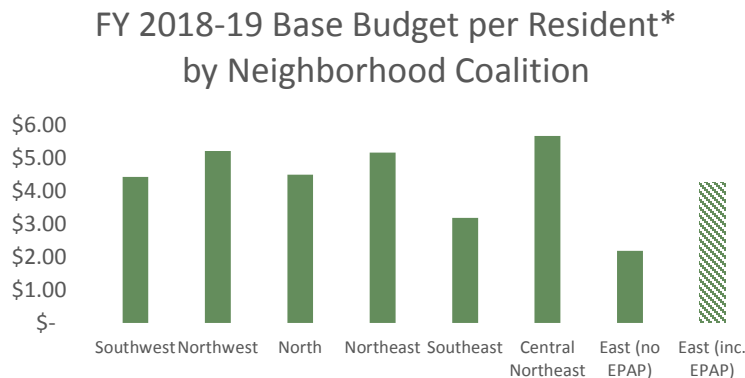
Three of ONI's packages pertain to the East Portland Neighborhood Office (EPNO). NI_04 is a realignment that does not require additional funding. General Fund resources of \$44,388 are reallocated to change the EPNO Director's position from 0.875 FTE to 1.00 FTE, while the Program Specialist is also being adjusted to a full FTE from 0.70 FTE. CBO recommends the realignment.

ONI is also requesting \$161,170 in additional ongoing resources to expand support for EPNO, adding 0.30 FTE to the Community Info & Outreach Representative to make it 1.0 FTE, adding a Program Specialist position, and \$28,000 for a rent increase. The Program Specialist would focus on developing, implementing, and evaluating EPNO's capacity building and community engagement programs and would also be responsible for developing and creating materials to conduct program outreach and promotional activities. The rent increase is occurring because EPNO is currently leasing a facility through the Portland Water Bureau for only \$12 per year, and Water has notified ONI of the rent change. ONI is projecting EPNO's space needs based on the current location and market rate rent it obtained from the study of the Crime Prevention move (see discussion on package NI_17 above). The \$28,000 request is based on \$10 per square foot, although EPNO is looking at locations which may cost up to \$20 per square foot.

Finally, ONI is requesting \$40,368 for EPNO in one-time General Fund resources for small grants, community engagement and civic engagement projects, and communications support for community-led initiatives. ONI has indicated that it is requesting one-time funds instead of ongoing due to guidance from Council on

limiting requests for ongoing funds.

The following graph shows how much each of the coalitions will be allocated in FY 2018-19 out of ONI's base budget, divided by the population of each coalition. It shows that even with funding for the East Portland Action Plan included, East Portland continues to be one of the least resourced areas of the city. This long-standing inequity has been highlighted in the past by the Auditor and CBO.



*2017 Population data provided by the Bureau of Planning and Sustainability

However, CBO does not recommend additional funding for these packages, but instead recommends that funding parity for EPNO should be achieved from a reallocation of existing resources and not the addition of new funding. This approach would reduce resources available to other coalitions, but EPNO should not continue to be under-resourced compared to other neighborhood coalitions due to General Fund constraints.

CBO Recommendation: \$0 | 0.43 FTE

Advisory Boards & Commissions (ABC) Management Analyst

NI_02, \$154,510, 1.00 FTE

ONI is requesting to add a Management Analyst position to implement Resolution 37328 concerning advisory boards and commissions (\$70,668 in ongoing General Fund discretionary dollars and \$83,842 in overhead funding). ONI has stated that the staff person currently running the Public Involvement Best Practices program does not have the capacity to take on this work. Furthermore, ONI notes that bureaus have long been asking for someone who can help support and coordinate the standardization of forms, processes, and training for the City's 150-plus advisory boards.

CBO does not recommend additional resources for the position due to the lack of available ongoing General Fund dollars. CBO recommends that ONI consider realigning existing priorities and resources to fund it.

CBO Recommendation: \$0 | 0.00 FTE

Public Safety, Emergency Preparedness, Community Resiliency Grants

NI_06, \$750,000

Since the original request was submitted by the ONI, the bureau's Commissioner-in-Charge has requested that this package be removed from consideration.

CBO Recommendation: \$0

Accommodations Fund

NI_13, \$100,000

ONI received \$100,000 of one-time funding in FY 2017-18 to make it easier for traditionally under-represented communities to participate in civic life, activities, events and meetings, including translation services, childcare, transportation, and ADA accessibility, and the bureau is requesting the same amount for FY 2018-19. As of January 2018, the bureau had spent about \$38,000, with about 45% of that amount spent by ONI's own programs, and 55% spent by the bureau's community partners. The bureau is not aware of any Citywide ability to track other accommodation efforts such as childcare, bus passes, and other types of accommodations other than the one-time funding it and the Office of Equity and Human Rights have received in the past. Thus, the bureau has created two new performance measures to track this spending, one for its own programs and another for total spending by all City's bureaus.

ONI believes that when a program has to pay for accommodations out of its budget, this creates a disincentive to engage people who need disability-related, language/cultural-related, childcare, or transit accessibility supports to participate. The bureau also believes that this creates inequities in funding and administering programs that are targeted at marginalized groups.

However, the City has a stated goal to engage all communities in its civic processes, and providing accommodations should be assumed in the structure and cost of these programs. CBO recommends that accommodations be considered part of outreach and engagement costs and that the bureau should prioritize resources to achieve equitable engagement outcomes. To the degree that overall outreach and engagement outcomes are not meeting targets, the bureau should request additional engagement resources. As with last year's request, CBO does not recommend additional funding to ONI for accommodations, but instead recommends that accommodations be included as a normal part of all City outreach.

CBO Recommendation: \$0

One Time Continuation of Portland United Against Hate (PUAH) Position

NI_10, \$118,235, 1.00 FTE

In FY 2017-18, Council provided \$346,765 in one-time General Fund resources through Special Appropriations to provide grant funding to a network of culturally specific organizations to serve as central points of contact for the reporting of hate acts and hate speech. In addition, \$118,235 was provided to ONI for a limited term position for various purposes, including: supporting development of program mission and a strategic plan; supporting program refinement and information sharing with related efforts elsewhere; collecting and evaluating data; and managing contracts related to the program. See Key Issues above for an update on the grant funding.

ONI is requesting \$118,235 in one-time resources again to continue the position for another year to support program functioning, manage grants through closeout, and report on outcomes. Achievements of the position in the current year include leading the coalition into a strategic planning process, launching of a communications system and production of an interest digest to keep the public updated about ways to engage in anti-hate activities and technical assistance to grantees. By year-end, the position's accomplishments should include the initiation of a hate incident tracking mechanism, a public information campaign for hate incident tracking, and a clear rapid response system in place for hate incidents.

CBO does not recommend full funding for the position for another whole year because the position started in November 2017 and hence there are at least four months of vacancy savings from the current year that can be carried over into FY 2018-19 to continue any necessary work. ONI states that due to how late the staff person was onboarded and how late the grant contracts were drafted, the administrative work around grants will still need to be completed after the final presentation to Council in January or February of 2019. While only four grants have been approved by Council as of the beginning of February of this year, 13 organizations are in various phases of work related to the project and have received notices of funding, accounting for all of the grant funding. All grants are reimbursements, meaning that billing to the City only occurs after portions or all of the contracted work is done. Because most of the grants have yet to be approved by Council for release, CBO believes that it is reasonable to assume that the position's work would last until February 2019 and recommends funding for the position for four months, in addition to the funds carried over from the current year. Early in FY 2018-19, if indeed the bureau determines that even more funding is needed to cover the last third of the fiscal year, it can request the additional resources during the Fall Supplemental budget.

CBO Recommendation: \$39,052 | 0.33 FTE

Disability Program Equity Indicators Data Collection

NI_11, \$55,000

Because the local data on people with disabilities is either nonexistent, out-of-date, or not disaggregated, ONI is requesting \$55,000 in one-time General Fund resources to partner with an outside entity to help gather better data, with an emphasis on indicators of equity and community/civic engagement for Portland's disability community, disaggregated by race/ethnicity, gender, language, etc. Successful implementation would enable more accurate data and data-informed program development for all bureaus, including more effective outreach to disability communities.

The estimate of \$55,000 is based on ONI having worked with Portland State University on data collection projects and the efforts of Coalitions of Communities of Color in their work around researching previously unresearched communities. As the effort is creating baseline information that has not been collected before, it also means the building of systems to continue the capacity for data collection and management. However, the bureau anticipates having to request additional funds in future years to update the data, but that partnerships with other City bureaus may provide avenues for ensuring that the data remains accurate and useful. ONI also intends to share data with the Office of Equity and Human Rights' Disability Equity Specialist to ensure that the data informs the City's Disability Equity plans and other measures of tracking progress. As CBO supports the use of data to inform decision-making and program development across the City, and the project also advances the City's equity goals, CBO recommends funding of this data collection. However, CBO also recommends that the bureau and Council develop a plan for updating the data without additional resources in the future.

CBO Recommendation: \$55,000

Front Desk Coverage – Office Support Specialist II

NI_12, \$65,066, 1.00 FTE

ONI is requesting one-time General Fund resources of \$42,974 plus \$22,092 in Cannabis fee revenues for an Office Support Specialist (OSS) II position devoted to handle front office functions, including transactions for liquor licensing, noise control, cannabis licensing, and requests for information about City services. These have been provided by I&R staff temporarily, but ONI believes this is an inefficient solution because when an I&R specialist is working at the front desk, an I&R supervisor has to backfill the work of the specialist.

As ONI intends to move the I&R team to the third floor of City Hall, that program would no longer be able to support the front desk function. Even though the need is ongoing, the bureau is requesting one-time resources because of guidance from Council to limit the requests for additional ongoing resources.

Although ONI cannot provide a breakdown of the more than 6,000 community

members and business owners that come to ONI's first floor office, it has provided data that may indicate that many, if not most, of these are for transactions related to the Livability (liquor licensing and noise control) program and its Cannabis program. Cannabis expenditures are fully funded by that program's revenues, while the Livability programs are subsidized by the General Fund.

However, at least in the prior year, liquor and noise revenues have exceeded budgeted amounts due to a robust economy, which may or may not continue into the near future. CBO recommends that ONI explore using liquor and noise revenues to pay for the OSS II, in addition to the Cannabis revenues already dedicated in the request, since the OSS II would be mostly handling transactions pertaining to those programs. However, the OSS II may not be needed once an online payment portal is developed to handle financial transaction (see below).

FY 2016-17 Liquor Licensing and Noise Control Program* Revenues & Expenditures



FY 2016-17 Liquor Licenses & Noise Variances



*Non-General Fund

CBO Recommendation: \$0 | 0.00 FTE

ONI Database Work

NI_16, \$25,000

ONI requests \$16,666 in one-time General Fund resources (and \$8,334 in Cannabis fee revenues) to fund the development of an online payment portal for its Livability (liquor & noise control) and Cannabis programs, as well as the expansion/enhancement of a bureau database that also serves CNIC and Crime Prevention. The Bureau of Technology Services (BTS) has indicated that an online payment portal is roughly estimated to cost between \$5,000 and \$10,000 per program.

As with the request above, CBO recommends the use of program revenues to

develop the portal, since the transactions to be handled by the portal are for those programs. ONI does not believe that the costs of developing an online payment portal should be included in a cost recovery model and passed on to the end customer, but CBO notes that the transactions will be paid for by liquor and cannabis businesses, as well as construction companies requesting noise variances. It is not unusual for government entities to charge additional fees for credit card transactions, so CBO recommends that ONI work together with the City Treasurer and BTS to explore the possibility of a service fee to recover the costs of developing the portal. Having an online payment portal will also mitigate the need for an OSS II to handle transactions at the front desk which ONI is requesting General Fund resources for in request NI_12.

CBO Recommendation: \$0

Information & Referral (I&R) Staff Re-allocation

NI_08, \$13,868, 0.10 FTE

ONI is requesting an additional \$3,171 in ongoing General Fund resources (and \$3,763 in General Fund Overhead), along with \$6,934 from Multnomah County to add 0.10 FTE to the I&R program. The request also transfers 0.15 FTE from CNIC to I&R. According to ONI, staffing expansions and reconfigurations have led to the need for this request, including the addition of two positions for Cannabis and the need to house all Cannabis staff together, the colocation of CNIC staff with Crime Prevention staff, and the movement of I&R staff to the third floor of City Hall.

CBO does not recommend any additional General Fund resources for I&R because the bureau expects call volume to decrease, although it has noted that the complexity of calls is expected to increase. Additionally, the City is currently exploring a comprehensive 3-1-1 system, with the project aiming to integrate a core set of information, referral, and resolution services across select in-person, phone, and virtual customer interfaces. Thus, CBO believes that additional resources would be premature as the I&R program may change significantly in the near future and recommends that the City wait to see what recommendations may be developed before devoting additional resources to I&R.

CBO Recommendation: \$0 | 0.00 FTE

SUMMARY OF REQUESTS AND RECOMMENDATIONS

Below is a summary of ONI's base budget. About 70% of Charges for Services are Cannabis program fees, with the rest coming from Liquor licenses and the Noise program. The \$302,500 in Intergovernmental Revenues are from Multnomah County for the I&R program. ONI also receives Overhead funding for that program, as well as for Public Involvement and a Mental Health Specialist. On the expenditures side, the bureau's personal services budget funds 56.3 FTEs. About \$3.3 million, or 81% of ONI's external materials and services budget are grants to outside organizations such as the DCL partners, Elders in Action, the East Portland Action Plan, etc.

	Adopted FY 2017-18	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
Resources					
Charges for Services	\$ 1,322,042	\$ 1,522,548	\$ 44,046	\$ (44,046)	\$ 1,522,548
Intergovernmental Revenues	300,807	302,500	6,934	(6,934)	\$ 302,500
Interagency Revenue	18,461	18,661	-	-	\$ 18,661
Fund Transfers - Revenue	250,000	-	-	-	\$ -
General Fund Discretionary	9,242,866	8,473,973	1,251,200	(1,242,815)	\$ 8,482,358
General Fund Overhead	297,593	302,512	87,605	(87,605)	\$ 302,512
Total Resources	\$11,431,769	\$10,620,194	\$1,389,785	(\$1,381,400)	\$10,628,579
Requirements					
Personnel Services	\$ 5,842,431	\$ 5,767,738	\$ 511,472	\$ (431,624)	\$ 5,847,586
External Materials and Services	4,680,247	4,034,079	808,033	(880,201)	\$ 3,961,911
Internal Materials and Services	909,091	818,377	70,280	(69,575)	\$ 819,082
Total Requirements	\$11,431,769	\$10,620,194	\$1,389,785	(\$1,381,400)	\$10,628,579

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

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Office of Neighborhood Involvement											
<u>Adds</u>											
NI_03 - Public Information Officer	01	1.00	167,684	0	13,620	181,304	0.00	0	0	0	0
NI_07 - Ongoing Program support for EPNO	02	1.30	161,170	0	0	161,170	0.00	0	0	0	0
NI_15 - EPNO Program expansion	03	0.00	0	40,368	0	40,368	0.00	0	0	0	0
NI_02 - ABC Management Analyst	04	1.00	70,668	0	83,842	154,510	0.00	0	0	0	0
NI_06 - Public Safety, Emergency Preparedness, Com	05	0.00	0	750,000	0	750,000	0.00	0	0	0	0
NI_13 - ONI - Accomodations Fund	06	0.00	0	100,000	0	100,000	0.00	0	0	0	0
NI_10 - One time continuation of PUAH position	07	1.00	0	118,235	0	118,235	0.33	0	39,052	0	39,052
NI_11 - Disability Program Equity Indicators Data Colle	08	0.00	0	55,000	0	55,000	0.00	0	55,000	0	55,000
NI_12 - Front Desk Coverage - OSSII	09	1.00	0	42,974	22,092	65,066	0.00	0	0	0	0
NI_09 - Bridge funding for Elders in action	10	0.00	0	80,000	0	80,000	0.00	0	80,000	0	80,000
NI_18 - Disability PDX Leadership Program	11	0.00	20,000	0	0	20,000	0.00	0	0	0	0
NI_05 - Strategic Communications w/BDS	12	0.00	0	45,000	0	45,000	0.00	0	0	0	0
NI_16 - ONI Database work	13	0.00	0	16,666	8,334	25,000	0.00	0	0	0	0
NI_08 - I&R staff re-allocation	14	0.10	3,171	0	10,697	13,868	0.00	0	0	0	0
NI_17 - Rent increase for HUB office	15	0.00	18,700	0	0	18,700	0.00	0	0	0	0
<i>Total Adds</i>		<i>5.40</i>	<i>441,393</i>	<i>1,248,243</i>	<i>138,585</i>	<i>1,828,221</i>	<i>0.33</i>	<i>0</i>	<i>174,052</i>	<i>0</i>	<i>174,052</i>
<u>Reductions</u>											
NI_01 - 5% required cut - Elder Services & Graffiti	01	(1.00)	(438,436)	0	0	(438,436)	0.00	(165,667)	0	0	(165,667)
<i>Total Reductions</i>		<i>(1.00)</i>	<i>(438,436)</i>	<i>0</i>	<i>0</i>	<i>(438,436)</i>	<i>0.00</i>	<i>(165,667)</i>	<i>0</i>	<i>0</i>	<i>(165,667)</i>
<u>Realignments</u>											
NI_04 - EPNO Positions change to full-time	01	0.43	0	0	0	0	0.43	0	0	0	0
<i>Total Realignments</i>		<i>0.43</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.43</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of Neighborhood Involvement		4.83	2,957	1,248,243	138,585	1,389,785	0.76	(165,667)	174,052	0	8,385

