

Budget Package

A

Title	Strategy 2: Permanent funding DC staff, minimum program service levels, performance measures for ONI contractors	
Community Connect recommendation number (if applicable)	#5	
Estimated Cost Low (Minimal Maintenance): \$473,750 Middle (Implement additional Community Connect): \$737,500 High (Parity w/City staff): \$1,949,967 (Total personnel w/4 FTE per DC, have not calculated difference between current coalition salaries and ideal version)	Low: \$473,750 Middle: \$737,500 High: \$1,949,967	
<p>Brief description of how funds would be used: (See additional details on second page) Expands capacity of District Coalitions to meet current contractual requirements as well as build capacity to begin implementing Community Connect recommendations. Recognizes increasing fiscal management responsibilities with new programs, increasing public demands for technical assistance and project management with newly funded pilot projects and those recommended by Community Connect.</p> <p>Low range proposal simply provides additional part-time FTE for improved fiscal management, performance evaluation, and technical assistance with managing new projects. Mid-range proposal begins to provide adequate funding to effectively implement additional Community Connect recommendations including communications, diverse outreach, partnership building, small grants, etc. It also assures each coalition meets long discussed goals for minimally staffing each coalition with 4 FTE (director, office manager, two program specialists.)</p> <p>Provides additional ONI capacity (1 FTE) to manage and evaluate contracts and performance measurements. Would train contractors on best practices for measuring performance, ensure contractors comply with reporting requirements, maintain document files and data, produce summary reports for budgeting process and annual reports. Would evaluate District Coalitions, DCL contractors, neighborhood grants program, other newly funded pilot projects, NRC staff programs (BIP 9, Disability, Effective Engagement, DCL, neighborhood programs) and possibly Elders in Action, Resolutions NW.</p> <p>Low (Minimal Maintenance): Make \$350,000 DC staff funds permanent with additional \$15k per coalition for program and fiscal management and technical assistance for new projects. Middle (Implement additional Community Connect): Make \$350,000 DC staff funds permanent with additional \$50k per coalition for implementation of additional Community Connect recs, pay equity amongst non-profit coalitions, additional outreach, events coordination. High (Parity w/City staff): Make \$350,000 DC staff funds permanent with additional personnel funding for a standard 4 FTE per coalition model with salaries at parity with City positions.</p>		
Brief description of non-budgetary impacts, if any:		
<p>How does this suggestion promote a Good Budget for ONI?</p> <p>Y Meets ONI's mission, including community involvement</p> <p>Y Meets City's goals and focus areas with particular attention to Community Connect</p> <p>Y Meets the needs of constituents</p> <p>Y Maximizes resources</p> <p>Y Embraces change: forward thinking, groundbreaking</p> <p>Y Strategic</p> <p>Y Supported by community partners</p> <p>Y Solid, supportable, based on evidence and trends</p> <p>Y Transparent and accurate</p>	<p>Rationale: Mayor Potter and other Council members have continually raised the need for ONI to better evaluate its programs and contractors in order to justify future funding increases. With current FTE dedicated to the neighborhood program there is minimal capacity to track and evaluate performance measurements while sustaining historical responsibilities and implementing new initiatives. There will be the need for increased staff in order to implement more robust performance evaluation systems likely to be recommended by the Auditor's office and hired contractor later this fiscal year.</p> <p>With nearly \$690,000 in new funding directed to the District Coalition/neighborhood association system last year its become clear that additional FTE support has barely addressed the historical funding gap to adequately implement contractual requirements. The \$50k provided last year is providing minimal capacity to effectively manage the successful neighborhood grants,</p>	

Y Gives ONI and partners tools and resources to succeed	communications and diverse partnership outreach initiatives.
<p>Suggested performance measures and clear outcomes: ONI is working with Auditor's office and will hire a contractor after the Auditor's initial report due in January to develop updated and effective performance measurements. Current measurements include:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Tracking responses for technical assistance, <input type="checkbox"/> Coordination of community projects, <input type="checkbox"/> Organizing partnerships with diverse constituencies, <input type="checkbox"/> Attendance at neighborhood meetings and staff presence at those meetings, <input type="checkbox"/> Attendance at leadership trainings, <input type="checkbox"/> Distribution of newsletters. 	

More detailed description of how funds would be used:

Low (Minimal Maintenance):

Make \$350,000 DC staff funds permanent with additional \$15k per coalition for program and fiscal management and technical assistance for new projects. Provides ONI with additional 1 FTE to manage contracts and evaluation.

Positions	Descriptions	Calculation of cost	Total Cost
ONI Neighborhood Program Coordinator	Additional 1 FTE	1 FTE (\$95,000) includes salary, benefits, internal M&S, program \$	\$95,000
Make permanent additional District Coalition staff	\$50k per DC for program specialist staff currently one-time funding	\$50k X 7 DC's	\$350,000
Additional District Coalition FTE to implement CC	\$15k per DC for fiscal and program management of additional projects from Community Connect	\$15 X 7 DC's	\$105,000
TOTAL			\$550,000

Middle (Implement additional Community Connect): Make \$350,000 DC staff funds permanent with additional \$50k per coalition for implementation of additional Community Connect recs, pay equity amongst non-profit coalitions, additional outreach, events coordination. Provides ONI with additional 1 FTE to manage contracts and evaluation.

Positions	Descriptions	Calculation of cost	Total Cost
ONI Neighborhood Program Coordinator	Additional 1 FTE	1 FTE (\$95,000) includes salary, benefits, internal M&S, program \$	\$95,000
Make permanent additional District Coalition staff	\$50k per DC for program specialist staff currently one-time funding	\$50k X 7 DC's	\$350,000
Additional District Coalition FTE to implement CC	\$50k per DC to adequately implement additional CC 1 st year recommendations	\$50k X 7 DC's	\$350,000
TOTAL			\$795,000

High (Parity w/City staff): Make \$350,000 DC staff funds permanent with additional personnel funding for a standard 4 FTE per coalition model with salaries at parity with City positions. Provides ONI with additional 1 FTE to manage contracts and evaluation.

Positions	Descriptions	Calculation of cost	Total Cost
ONI Neighborhood Program Coordinator	Additional 1 FTE	1 FTE (\$95,000) includes salary, benefits, internal M&S, program \$	\$95,000
Make permanent additional District Coalition staff	\$50k per DC for program specialist staff currently one-time funding	\$50k X 7 DC's	\$350,000
4 FTE per coalition at salary parity with City positions	Director/Neigh Manager Office Support 2 Program Specialists	Brian needs to fill in details Monday morning.	
TOTAL			?

Budget Package

B

Title	Annual Community Assembly	
Community Connect recommendation number (if applicable)	Goal 2; Strategy 5	
Estimated Cost	\$ 59,500	

Brief description of how funds would be used:

In 2009, hold a citywide Community Assembly that would build bridges across communities who identify by identity, geography, and issues. This event would include private businesses and diverse groups, including those who have been underrepresented in the past. Such an event will build relationships and link communities that may not otherwise work collaboratively.

Depending on the topic(s) focused on, those encouraged to attend would be people with special interests in those areas as well as formal and informal community leaders. Given limited capacity, groups will be invited to send a representative from their organization. A target number for the first year would be 300 or more people attending, predicting that about 200 may be people active in Neighborhood Associations and other community groups, and approximately 100 people who have not been active before in the larger community.

The primary purpose of this event would be to provide opportunities for communities to network with each other, build relationships, and identify common interests for potential collaboration. An annual assembly could also provide some different “tracks” of specialized training. The planners should identify effective incentives for attending such an event, e.g. being inspired, financial gain, political connections and/or connecting with new people. A key aspect of planning this would be to develop strong partnerships for co-sponsoring the event, and would set the stage in later years for broader ownership. Ongoing funding would allow establishment as an annual event but once established, with additional funding it could expand to be an event that attracts increased participation.

Funds would be used for 1/3 FTE for coordination the first year in ONI. After that a planning committee should consider issuing an RFP in future years that would encourage diverse partners to assume coordination. The committee would also evaluate how the event could grow and benefit from partnerships with other groups (such as Coalition for a Livable Future that holds an annual event, or with Portland State University for outreach efforts, etc.). Extensive outreach to encourage attendance will cost more. Depending on the format, facilitators may be needed, although perhaps professional facilitators can be recruited to volunteer their services.

Description	One-Time	Ongoing
0.33 FTE Staff Coordination/Planning	\$4,000	\$32,000
Outreach - Printing and Postage		\$3,500
Outreach – Advertising		\$2,500
Site Rental		\$2,500
Catering/Food		\$7,500
Equipment/Misc Supplies		\$2,500
Facilitation		donated*
Child Care Services		\$1,000
Translation Services		\$4,000**
TOTAL	\$4,000	\$55,500

* For an audience of 300, up to 30 facilitators will be needed for an all-day event. Including training time, in-kind facilitation totals \$27,000 (\$90/hr x 10 hrs x 30 individuals).

** Assumes 8 hrs, 2 interpreters each for 5 languages

Brief description of non-budgetary impacts, if any:

It is essential to have a high level of volunteer participation in planning such an event- to set a welcoming tone and to involve diverse, strong partners who would increasingly assume leadership of the event in future years. Such a level of volunteer participation requires commitment of ONI BAC leaders to launch this initiative and a willingness to share ownership in out years.

<p>How does this suggestion promote a Good Budget for ONI?</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Meets ONI's mission, including community involvement <input checked="" type="checkbox"/> Meets City's goals and focus areas with particular attention to Community Connect <input checked="" type="checkbox"/> Meets the needs of constituents <input checked="" type="checkbox"/> Maximizes resources <input checked="" type="checkbox"/> Embraces change: forward thinking, groundbreaking <input checked="" type="checkbox"/> Strategic <input checked="" type="checkbox"/> Supported by community partners <input checked="" type="checkbox"/> Solid, supportable, based on evidence and trends <input checked="" type="checkbox"/> Transparent and accurate <input checked="" type="checkbox"/> Gives ONI and partners tools and resources to succeed 	<p>COMMENT</p>
<p>Suggested performance measures and clear outcomes:</p> <ul style="list-style-type: none"> • Event attendees increase their connections with leaders from other communities. • Strong, diverse partners co-sponsor the event and are involved in the planning. • Broad attendance and participation from neighborhood associations, business associations and other community organizations (in Y1, at least 300 people) • Attendance by leaders who are active in the larger community but are new to City Hall (beyond same faces). • Increase in the number of emerging coalitions and collaborative projects • Increased effectiveness of coalitions and collaborative projects • Increased understanding of other communities' interests and citywide policy constraints 	

Additional materials may be attached.

Ideas for the Planning Committee to Consider:

- keynote, inspirational speaker
- report backs from small grants recipients
- opportunities to share ideas, brainstorm together
- content needs to be exciting, perhaps more participatory and interactive
- if the event has a cost associated with it, discounts should be considered for various people and groups
- in out years, open event to more attendees to include all levels of civic involvement
- in out years, consider holding event more frequently than annually (for instance, an outdoor event could be held during the summer)
- Consider incorporating online communities to function before, during, and after an event (e.g., personal profiles of attendees, online dialogues, brainstorm of ideas, continue discussions online after the event). From the Nov. 2007 issue "Meetings West," provided by Don MacGillivray

Budget Package

C

Title	Communication Training																			
Community Connect recommendation number (if applicable)	Goal 1; Strategy 3																			
Estimated Cost	\$ 19,500																			
<p>Brief description of how funds would be used: A common theme from Community Connect’s research was the importance of communication for neighborhood associations and other community groups to discuss and network with each other.</p> <p>This package proposes to provide communications training sponsored by ONI and the Coalitions: 6 sessions/year. Trainings would include:</p> <ul style="list-style-type: none"> ○ web site development, ○ writing newsletter articles, ○ communicating with cultural competence, ○ developing media plans ○ writing press releases, and ○ sharing of best practices <p>Participants will include members both of neighborhood associations, business associations, and other community organizations as well as others who are not currently active in the broader community. Outreach would focus on reaching underrepresented groups.</p> <p>In addition to providing community organizers with core communication skills, these trainings would help build relationships and bridges between people from different communities and organizations.</p> <p>This package builds on current efforts to provide the neighborhood system with a small amount of ongoing funding to facilitate communications needs such as printing, mailing, and websites.</p>																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Budget components per training:</th> <th style="width: 40%;">Est/ Amount (\$3250)</th> </tr> </thead> <tbody> <tr> <td>▪ Staff time to provide coordination and extensive outreach (folded into another FTE)</td> <td style="text-align: center;">\$1000</td> </tr> <tr> <td>▪ Trainer(s)</td> <td style="text-align: center;">800</td> </tr> <tr> <td>▪ Accessible facilities</td> <td style="text-align: center;">200</td> </tr> <tr> <td>▪ Available technology</td> <td style="text-align: center;">500</td> </tr> <tr> <td>▪ Printing</td> <td style="text-align: center;">500</td> </tr> <tr> <td>▪ Food</td> <td style="text-align: center;">150</td> </tr> <tr> <td>▪ Child Care</td> <td style="text-align: center;">100</td> </tr> <tr> <td>▪ Translation services</td> <td style="text-align: center;">(from translation fund)</td> </tr> </tbody> </table>			Budget components per training:	Est/ Amount (\$3250)	▪ Staff time to provide coordination and extensive outreach (folded into another FTE)	\$1000	▪ Trainer(s)	800	▪ Accessible facilities	200	▪ Available technology	500	▪ Printing	500	▪ Food	150	▪ Child Care	100	▪ Translation services	(from translation fund)
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▪ Child Care	100																			
▪ Translation services	(from translation fund)																			
<p>Subcommittee recommends that BAC/ONI issue an RFP to organize and provide the training.</p>																				
<p>Brief description of non-budgetary impacts, if any:</p>																				
<p>How does this suggestion promote a Good Budget for ONI?</p> <p><input checked="" type="checkbox"/> Meets ONI’s mission, including community involvement</p> <p><input checked="" type="checkbox"/> Meets City’s goals and focus areas with particular attention to Community Connect</p>	<p>COMMENT</p>																			

- Meets the needs of constituents
- Maximizes resources
- Embraces change: forward thinking, groundbreaking
- Strategic
- Supported by community partners
- Solid, supportable, based on evidence and trends
- Transparent and accurate
- Gives ONI and partners tools and resources to succeed

Suggested performance measures and clear outcomes:

Increased number of people (by x%?) being trained compared to 2007.
 Increased numbers of people receiving training that have not been previously involved in the broader community.
 Increased diversity of those being trained (e.g. age, member of business association or other community group, member of underrepresented group, etc)
 _ % of participants rating the training as good, very good or excellent.

Additional materials may be attached.

Budget Package

D

Title	PortlandOnline portal expansion – expansion of eVolvment project citywide	
Community Connect recommendation number (if applicable)	Recom. # 3, Strategy 1 (Communication)	
Estimated Cost	\$20,000 interagency from OMF package	
<p>Brief description of how funds would be used: The Office of Management and Finance, Business Operations has submitted a budget package request for \$185,000 for staffing and development related to PortlandOnline maintenance and expansion (see attached OMF budget request). The proposal requests funding for development and maintenance of PortlandOnline including expansion of eVolvment citywide and development of business and youth portals. One component of this proposal includes one-time funds for 2 part-time FTE in FY08-09 to assist with set up of sites, posting content and marketing and training community members. One of the part time staff could be housed in ONI to facilitate neighborhood associations, business associations and other community organizations to set up, maintain and utilize online content.</p>		
<p>Brief description of non-budgetary impacts, if any: The budget request originates from OMF. However, as a representative of some of the key stakeholders we propose the ONI BAC support the OMF budget package and include budget action required to coordinate the part-time staff being housed at ONI in FY08-09. The proposed package still requires a significant amount of coordination and development prior to implementation. Therefore, ONI BAC support would be contingent on the following criteria:</p> <ol style="list-style-type: none"> 1. Service Values: <ul style="list-style-type: none"> ▪ System and tools reliability ▪ Ease of use ▪ Security ▪ Ease of administration ▪ Ease of maintenance and easy to sustain ▪ Support mechanism to ensure bureaus keep information constantly updated ▪ Informed, engaged stakeholders (throughout development and ongoing) ▪ Allow community groups sufficient level of ownership over site content 2. Structural Considerations: <ul style="list-style-type: none"> ▪ Develop a clear work plan in coordination with stakeholders ▪ Engage stakeholders in creating a model for distribution of content rights ▪ Encourage access to tools close to the source of information ▪ Ensure future support capacity within ONI/District Offices ▪ Build in evaluation cycles 3. Items specific to technology: <p>Background: An internet forum package is software used to provide a facility on the world wide web for holding discussions. The existing forum package used for eVolvment in North Portland has limitations that both OMF and ONI recognize needs to be addressed for expanded usage. OMF/BTS has been evaluating existing packages but is considering in-house development of a forum package as the option as most cost effective, allowing greater versatility in development and modification, and ensuring security of City information/servers. The BAC recognizes this evaluation is still in process but so emphasizes the importance of the following:</p> <ul style="list-style-type: none"> ▪ Forum package needs to allow posting of photos and files ▪ Ensure thorough evaluation of existing forum package options to compare timeline and cost effectiveness against a package developed internally. 		

In addition to supporting the current proposal, the ONI BAC will need to evaluate the impact of the implementation and identify future/ongoing support needs to maintain usage of the portal.

How does this suggestion promote a Good Budget for ONI?

- Meets ONI's mission, including community involvement
- Meets City's goals and focus areas with particular attention to Community Connect
- Meets the needs of constituents
- Maximizes resources
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- Strategic
- Supported by community partners
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COMMENT

Suggested performance measures and clear outcomes:

Implementation and utilization by neighborhood associations, business associations and other community organizations.

Increased capacity and knowledge base for managing content.

Additional materials may be attached.

Budget Package

E

Title	Civics University: Develop and implement a citywide leadership development/capacity-building training program.	
Community Connect recommendation number (if applicable)	2, 3, 4, 5, 6 Mostly #5	
Estimated Cost	\$ 240,500	
<p>Brief description of how funds would be used: Provides ongoing financial resources to implement opportunities for social networking and civic participation skill-building in many different forms to neighborhood and community members city-wide. These would be arranged through a collaborative process between ONI programs and district coalitions. The opportunities would be designed to reach not just the “professional citizens,” who routinely engage in civic life, but also the “occasional citizens,” who are interested in the good of the community, but have limited ability to participate on a regular basis.</p> <p>Social networking and leadership skill-building trainings:</p> <ul style="list-style-type: none"> • Classroom training is only one method to transmit knowledge and skill, and is not the most effective or compelling method for many people. The Civics University program could provide learning and social networking opportunities in multiple forms in addition to classroom training, such as: <ul style="list-style-type: none"> • Social networking (e.g. cluster gatherings and informal dialogue including food) • Online training content linked with discussion boards and case studies related to each topic • Production of print how-to manuals • Hands-on experiences (e.g. organizing a graffiti clean up, producing a newsletter, facilitating a meeting) • Book groups or study circles that spin off from interesting topics • Grant-based projects • Mentoring and internship projects • Fund additional .5 FTE for each district coalition to expand capacity to provide core common neighborhood association board orientation curriculum and trainings. ((\$25,000 for FTE + \$2,500 for program costs) X seven DC's = \$192,500 • Fund additional .5 FTE for ONI program specialist (.5 FTE + program costs = \$48,000) 		
<p>Brief description of non-budgetary impacts, if any:</p>		
<p>How does this suggestion promote a Good Budget for ONI?</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Meets ONI’s mission, including community involvement <input checked="" type="checkbox"/> Meets City’s goals and focus areas with particular attention to Community Connect <input checked="" type="checkbox"/> Meets the needs of constituents <input checked="" type="checkbox"/> Maximizes resources <input checked="" type="checkbox"/> Embraces change: forward thinking, groundbreaking <input checked="" type="checkbox"/> Strategic <input checked="" type="checkbox"/> Supported by community partners <input checked="" type="checkbox"/> Solid, supportable, based on evidence and trends <input checked="" type="checkbox"/> Transparent and accurate 	<p>Rationale: This proposal would provide a coherent structure to leadership development compared to what has historically been loosely organized training opportunities based upon available staffing and capacity from year to year. District Coalition contracts require DC’s to provide board orientations and trainings, and the ONI Standards direct ONI to provide technical assistance and coordination. But, due to insufficient funding, they have been provided at a minimum level and sporadically in most years.</p> <p>Typically most coalitions have provided maybe one evening of board orientation per year for their entire coalition. Few coalitions have had the capacity to sustain more than one or two training events in a year. ONI has coordinated citywide trainings with coalitions from year to year ranging from 0-15 workshops per year.</p> <p>Steve Johnson, Ph. D., professor at PSU, researched and produced a report entitled “Portland Civics Academy” for ONI in the summer of 2007. His findings highlighted the need for alternatives to traditional didactic training formats. He called for an emphasis on more social networking, mentoring, online training,</p>	

<input checked="" type="checkbox"/> Gives ONI and partners tools and resources to succeed	and being flexible to meeting the needs of specific groups or constituencies.
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Suggested performance measures and clear outcomes:

- Training and event evaluations. Participants will report an increased ability and willingness to engage in civic life.
- Check ins with participants several months later will indicate an increased level of civic involvement, interest in involvement, and/or confidence about ability to influence their community in positive ways.
- Neighborhood and community groups advocate and negotiate with City bureaus from a more informed and skilled position resulting in better outcomes for City policy, budgeting, planning and capital improvements projects.
- Broader and more diverse participation in neighborhood and community-based organizations as a result of more engaging training and learning formats.

Examples of training offerings:

- New neighborhood association board member orientation
- Being an effective chairperson of an organization
- Land use 101
- Marketing your event or project
- Outreach to underrepresented communities
- Crime prevention 101
- Public budgeting
- Communication skills: public speaking, listening, reaching consensus
- Welcoming people to the neighborhood or your organization
- Effective public testimony- including field trips to City Hall, County Commissioners board room, etc.
- Recruitment and retention of volunteers
- Getting the word out, print newsletters, door-to-door outreach, online communication
- Recruiting and retaining volunteers
- Organizing special events
- Organizing issue campaigns
- Grant seeking and writing
- Making City Hall work for you, lobbying/advocacy
- Dealing with challenging people
- How to run an effective, inclusive meeting
- Hands-on: how to clean up graffiti
- Intergenerational storytelling on specific issues, e.g conflict resolution
- Cluster gatherings of people with common geography or concerns, e.g. live along the Springwater Trail, or oppose big box development, or want to involve youths in their neighborhood associations

Budget Package

F

Title	Civic Issues Forum - Citywide Dialogues on contemporary issues/deliberative democracy	
Community Connect recommendation number (if applicable)	2, 3, 4, 5, 6	
Estimated Cost	\$ 120,000	
Brief description of how funds would be used:		
<p>Proposal provides ongoing financial resources to implement opportunities for social networking and citywide dialogue on contemporary civic issues between community members city-wide. These opportunities would be arranged through a collaborative process between ONI programs and its neighborhood and community-based partners. The opportunities would be designed to reach not just the “professional citizens,” who routinely engage in civic life, but also the “occasional citizens,” who are interested in the good of the community, but have limited ability to participate on a regular basis.</p> <p>Citywide dialogues on contemporary issues:</p> <ul style="list-style-type: none"> • The seven district coalitions and six DCL funded organizations would collaborate to develop a monthly citywide forum on a range of contemporary issues in the spirit of the deliberative democracy/National Issues Forum model (e.g. affordable housing, police accountability, skinny lot developments). Each event has a social interaction component to foster informal networking. PortlandOnline news forums would host ongoing dialogues on each topic. Each organization would rotate hosting one month’s activities of forum and follow-up small groups dialogues or study circles to develop collaborative action steps. Each group is responsible for arranging speakers, facilitators, logistics, marketing, and reporting on outcomes. Partnering organizations would meet on a monthly basis to: <ul style="list-style-type: none"> • Group would meet monthly to discuss their joint efforts • Coordinate identification of speakers, teachers, topical experts, etc. Creation of speakers’ bureau. • Produce a needs assessments • Develop curriculum and materials • Bridging to other ONI programs, community organizations, business associations, etc. • Develop joint marketing of offerings • Fund 12 ONI partners to participate in collaboration (\$10,000 each to 12 coalition partners = \$120,000) Seven coalitions, Latino Network & Leadership Academy partners, IRCO, Urban League, NAYA, Elders in Action. 		
Brief description of non-budgetary impacts, if any:		
<p>How does this suggestion promote a Good Budget for ONI?</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Meets ONI’s mission, including community involvement <input checked="" type="checkbox"/> Meets City’s goals and focus areas with particular attention to Community Connect <input checked="" type="checkbox"/> Meets the needs of constituents <input checked="" type="checkbox"/> Maximizes resources <input checked="" type="checkbox"/> Embraces change: forward thinking, groundbreaking <input checked="" type="checkbox"/> Strategic <input checked="" type="checkbox"/> Supported by community partners <input checked="" type="checkbox"/> Solid, supportable, based on evidence and trends <input checked="" type="checkbox"/> Transparent and accurate 	<p>COMMENT</p> <p>The concept of offering deliberative democracy type dialogues, as championed by the National Issues Forum, appears to meet the goal of multiple recommendations. Our proposal would encourage ONI partners to work together to encourage open dialogue on issues of civic importance across the whole City.</p> <p>Steve Johnson, Ph. D., professor at PSU, researched and produced a report entitled “Portland Civics Academy” for ONI in the summer of 2007. His findings highlighted the need for alternatives to traditional didactic training formats. He called for an emphasis on more social networking, mentoring, online training, and being flexible to meeting the needs of specific groups or constituencies.</p> <p>Specifically he advocated for the National Issues Forum</p>	

<input checked="" type="checkbox"/> Gives ONI and partners tools and resources to succeed	as an exemplary model, also know for promoting deliberative democracy.
<p>Suggested performance measures and clear outcomes:</p> <ul style="list-style-type: none"> • Check ins with participants several months later will indicate an increased level of civic involvement, interest in involvement, and/or confidence about ability to influence their community in positive ways. • Neighborhood and community groups advocate and negotiate with City bureaus from a more informed and skilled position resulting in better outcomes for City policy, budgeting, planning and capital improvements projects. • Broader and more diverse participation in neighborhood and community-based organizations as a result of more engaging training and learning formats. 	

Budget Package

G

Title	Diversity and Civic Leadership Academy and Diversity and Civic Leadership Organizing Project	
Community Connect recommendation number (if applicable)	#1	
Estimated Cost	Low: \$288,000 High: \$590,000	
Brief description of how funds would be used:		
<p>Low range: \$288,000 in additional permanent funds (\$70,000 for Academy already permanent)</p> <p>DCL Academy: Add an additional \$20,000 for language translation and interpretation and child care costs. Out of the current 45 participants there are 26 languages being spoken which has impacted the ability to communicate workshop curriculum. Currently, the Academy is funded permanently at \$70,000 per year.</p> <p>DCL Organizing Project: Make permanent the current \$200,000 in one-time funding as well as the additional \$68,000 transferred from the ONI budget (\$40,000) and fall BuMP (\$28,000). Total \$268,000</p> <p>High range: \$590,000 in additional permanent funds (\$70,000 for Academy already permanent)</p> <p>DCL Academy: Double the funding to \$140,000 to provide adequate resources and staff FTE to properly train the 40+ participants from Latino Network, Oregon Action, and Center for Intercultural Organizing. Would allow for more in-depth one-on-one staff to participant mentoring and assistance with hands-on community projects.</p> <p>DCL Organizing Project: Make permanent the current \$200,000 in one-time funding and add an additional \$250,000 that would fund 5 ethnic community organizations at \$90,000 each (African American, Latino, American Indian, Immigrant and Refugee, and additionally Asian American which is currently not funded.) This would allow for 1 FTE community organizer, minimal program support and organizational overhead. Total \$450,000.</p>		
Brief description of non-budgetary impacts, if any:		
<p>How does this suggestion promote a Good Budget for ONI?</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Meets ONI's mission, including community involvement <input checked="" type="checkbox"/> Meets City's goals and focus areas with particular attention to Community Connect <input checked="" type="checkbox"/> Meets the needs of constituents <input checked="" type="checkbox"/> Maximizes resources <input checked="" type="checkbox"/> Embraces change: forward thinking, groundbreaking <input checked="" type="checkbox"/> Strategic <input checked="" type="checkbox"/> Supported by community partners <input checked="" type="checkbox"/> Solid, supportable, based on evidence and trends <input checked="" type="checkbox"/> Transparent and accurate 	<p>RATIONALE</p> <p>DC Leadership Academy: The original Diversity and Civic Leadership Committee, the group initiated by SE Uplift, initially advocated for \$150,000 for this project. The partner organizations that were awarded this project – as well as several other applicants to the RFP – have made it clear the existing \$70k in funding is inadequate to adequately fund a real partnership and accomplish the project goals with 45 participants. Also, budget estimates for language translation and interpretation did not expect to accommodate 26 different languages.</p> <p>DCL Organizing Project: With additional funds from ONI and the fall BuMP being approved by Council the current funds are \$67,000 per grantee. The grantees have already made it clear this will only allow for funding a part-time staff person in addition to necessary program costs.</p> <p>Additional funding of \$90,000 per organization would allow for hiring full time organizers and program costs to minimally meet the project goals and objectives. Additional funding would also allow for funding a fifth</p>	

<input checked="" type="checkbox"/> Gives ONI and partners tools and resources to succeed	grantee, serving the Asian-American community. Both of the DCL programs are also supported by the Immigrant and Refugee Taskforce, convened by Mayor Potter to to investigate barriers experienced by Portland's growing immigrant and refugee population, and to then identify possible solutions.
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Suggested performance measures and clear outcomes:

- Increase in community issues related to City budgeting, planning, or policies being advanced with City agencies by underrepresented community groups (communities of color, immigrants and refugees, low-income, people with disabilities, etc.).
- Increase in underrepresented resident participation on City boards, commissions, bureau advisory committees, and citizen advisory committees for hundreds of City projects.
- Increased numbers of underrepresented residents receiving information about City budgeting, planning, or policy projects.
- Increased numbers of underrepresented residents participating in two-way communication with City agencies about City budgeting, planning, or policy public involvement projects.
- City agencies/bureaus learn new strategies from DCL projects about engaging underrepresented communities in their public involvement efforts and adopting new strategies to meet the changing needs of Portland's diversifying demographics.

Budget Package

H

Title: Strategy 1	Increase capacity within ONI to coordinate implementation of Community Connect's Five Year Plan to Increase Community Involvement in Portland
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Community Connect recommendation number (if applicable)	Introduction to Five Year Plan
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Estimated Cost: Program Specialist salary and benefits plus associated program costs	\$ 96,000 (1FTE)
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Brief description of how funds would be used:
 Implementation of Community Connect's Year 1 Strategies and the development of implementation plans for Years 2-5 will be led by ONI, with the ONI BAC acting as an implementation oversight body. For implementation to be successful, many of the strategies in the Five Year Plan will require bringing together a diverse group of key stakeholders – including District Coalitions, neighborhood associations, business associations, community-based organizations, City bureaus, and other partners -- to discuss and develop coordinated action plans. ONI will convene strategic action teams that bring together the relevant stakeholders around each recommendation to develop and prioritize detailed implementation strategies.

The requested funds would provide staffing capacity within ONI to support this work. ONI's existing Neighborhood Program Manager is best qualified to lead the Community Connect implementation process. In order to free up some of his time to take on this additional work, and in order to provide adequate staff support for ONI's permanent programs, including the program expansions proposed for FY 08-09, we recommend hiring a Neighborhood Program Coordinator (a less expensive position than Neighborhood Program Manager) to provide additional staff support for ongoing ONI programs.

Brief description of non-budgetary impacts, if any:
 As City bureaus develop their annual budgets, they will be encouraged to consult the Five Year Plan for public involvement recommendations, engage with the soon to be formed Public Involvement Standards Commission, and be innovative in considering ways to adapt their existing models to incorporate the Plan's recommendations.

The ONI BAC will be responsible for overseeing implementation of Y1 strategies and reporting to Council on progress in September 2009. The current effort to expand the BAC to include more diverse community leadership should be continued to reflect Community Connect's emphasis on engaging under-represented groups.

<p>How does this suggestion promote a Good Budget for ONI?</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Meets ONI's mission, including community involvement <input checked="" type="checkbox"/> Meets City's goals and focus areas with particular attention to Community Connect <input checked="" type="checkbox"/> Meets the needs of constituents <input checked="" type="checkbox"/> Maximizes resources <input checked="" type="checkbox"/> Embraces change: forward thinking, groundbreaking <input checked="" type="checkbox"/> Strategic <input checked="" type="checkbox"/> Supported by community partners <input checked="" type="checkbox"/> Solid, supportable, based on evidence and trends <input checked="" type="checkbox"/> Transparent and accurate <input checked="" type="checkbox"/> Gives ONI and partners tools and resources to succeed 	<p>Rationale:The Community Connect Workgroup, an 18-member volunteer committee, worked to gather broad input about what Portland needs in a community involvement system, and to develop a comprehensive road map in response to this input. In order to truly foster community involvement, it has been critical for this process to be community-led: by volunteers with links to various grassroots constituencies and City bureaus. It will be equally important for implementation of recommendations to be overseen by community members. We feel that this oversight would best be accomplished through the ONI BAC.</p> <p>The ONI BAC will need to be supported by professional staff within ONI working with small action teams of experts and key stakeholders. Complex dialogue and planning among multiple stakeholders will be required to implement Y1 strategies, and to develop detailed implementation plans for remaining strategies.</p> <p>In addition to qualified staffing, it will be critical for Community Connect's recommendations to be supported across bureaus in a consistent manner. The effectiveness of Community Connect's plan to increase community involvement will greatly depend on the contributions and consistent effort of all City bureaus.</p>
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STRATEGY 1, CONTINUED

Suggested performance measures and clear outcomes:

- Successful implementation of Community Connect's Year One Implementation Plan
- Development of effective implementation plans for Years 2-5, with support and buy-in from a wide range of key partners and stakeholders, including District Coalitions, neighborhood associations, community-based organizations, business associations, City bureaus, local agencies, etc.
- Successful implementation of Community Connect's Five Year Plan by 2013, with the following outcomes:
 - Portlanders will feel connected to one another and their communities, enhancing their quality of life
 - When there's a need to get involved, Portlanders will be aware of the issues and opportunities for involvement, and will feel welcomed and supported in getting involved
 - Average Portlanders from a broad range of communities will have the capacity to solve problems that impact them.
 - Portlanders will encounter more effectiveness and less frustration as they move community-identified needs forward.
 - City government will involve the broad diversity of our communities in its decisions
 - Neighborhood associations and community organizations will have a greater impact on what happens in their communities and on citywide issues that affect them.
 - Both the community and government will experience greater satisfaction in the decision-making process.
 - The inclusion of more voices will result in better outcomes for building a healthy and vibrant city.

Note: Specific performance measures for these outcomes will be developed as part of the creation of overall performance measures for ONI, a process which is currently underway. (The City Auditor's Office plans to conduct an assessment of ONI's performance measurement needs with a report to be completed by the end of January 2008. This will be followed in the winter/spring of 2008 with a consultant-led process to fill in the gaps not addressed by the City Auditor's report to develop more detailed performance measurements for the neighborhood program. Funding for this effort was allocated in the FY 07-08 budget.) The successful implementation of Community Connect's Five Year Plan could be measured in Fall 2013 through interviews and surveys with key stakeholders, community members, and City employees.

Budget Package

I

Title: Strategy 3	Make funding for Effective Engagement Program permanent to provide staff support to communities and City bureaus around high stakes, controversial and divisive issues	
Community Connect recommendation number (if applicable)	5, 3 rd strategy 6, 3 rd strategy	
Estimated Cost Program Specialist salary and benefits plus associated program costs	\$96,000 (1 FTE)	
<p>Brief description of how funds would be used: The Effective Engagement Solutions program was launched in FY 06-07 with short-term funding. We recommend making this program permanent with 1FTE, to accomplish the following goals:</p> <ul style="list-style-type: none"> • Provide targeted staff support to communities experiencing a high degree of development pressure or other major changes (e.g. develop Community Impact Assessment Tools with a limited number of neighborhoods) • Bring together different communities and interests to build shared understanding and to foster dialogue on controversial and divisive issues (e.g. Gentrification Listening Circles) • Facilitate collaborative processes for issues of growth, development, and change (e.g. siting of group housing bringing together developers, non-profits service providers, and neighborhood groups) • Facilitate high-stake/ high-conflict community meetings, including in direct response to Council requests 		
<p>Brief description of non-budgetary impacts, if any: To effectively accomplish the program's objectives, we recommend developing more formal partnerships with all bureaus, including those involved with land use (Planning, BDS, PDC, and each infrastructure bureau) to facilitate greater coordination. Currently, the program coordinates with bureaus on a case-by-case basis, using personal contacts. With the designation of liaisons in these and other bureaus, lines of communication will be established so that controversial issues can be addressed more quickly on a sustained basis.</p>		
<p>How does this suggestion promote a Good Budget for ONI?</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Meets ONI's mission, including community involvement <input checked="" type="checkbox"/> Meets City's goals and focus areas with particular attention to Community Connect <input checked="" type="checkbox"/> Meets the needs of constituents <input checked="" type="checkbox"/> Maximizes resources <input checked="" type="checkbox"/> Embraces change: forward thinking, groundbreaking <input checked="" type="checkbox"/> Strategic <input checked="" type="checkbox"/> Supported by community partners <input checked="" type="checkbox"/> Solid, supportable, based on evidence and trends <input checked="" type="checkbox"/> Transparent and accurate <input checked="" type="checkbox"/> Gives ONI and partners tools and resources to succeed 	<p>Rationale:</p> <ul style="list-style-type: none"> • Reduction in Conflict: Recent controversial planning and development issues have caused conflict and ill will. Providing skilled high-stakes mediator services at the front end of these issues will reduce these kinds of situations in the future. • Restoration of Community: Past development and planning dynamics (e.g. gentrification) have caused a legacy of hard feelings, resentment, and lingering racial tensions. Providing skilled mediation proactively in these situations (e.g. Gentrification Listening Circles) is essential to restoring community trust, re-building community, and avoiding future conflicts. • The Opportunity Cost of Conflict: Neighborhoods and communities often feel besieged by development and land use pressures that take up a lot of NA and CBO time and make it difficult for them to engage in broader community building or other issues. • Team Approach for Maximum Effectiveness: Through bureau coordination with the Effective Engagement Solutions program, the City can engage in dialogue with communities and proactively develop win-win strategies before issues reach a crisis level. 	
<p>Suggested performance measures and clear outcomes:</p> <ul style="list-style-type: none"> • Increase in general public's understanding of successful decision-making and public process • Decline in the number of land use cases that are appealed to City Council • Decline in the number of planning and development decisions that result in sustained community conflict • Increase in general public's awareness of the importance of inclusivity • Increase in ability among leadership at all levels to be inclusive. 		

STRATEGY 3, CONTINUED

Background:

ONI currently has temporary funding for an Effective Engagement Solutions position. This position is being filled by Judith Mowry, a skilled high-stakes facilitator of community dialogues. Since being hired, Judith has held two listening circles on gentrification, an issue about which many Portlanders are concerned. With minimal outreach, each forum attracted more than 100 attendees and created connections and community-building ideas. Through this program, facilitation was also provided during controversial community forums to consider the renaming of Interstate Avenue to Cesar E. Chavez Blvd. Other issues to date that have required high-stakes facilitation:

- Veteran Reintegration Project
- Cully Pilot Project/Community Impact Assessment Tool (this would identify community priorities to provide developers with community interests at the front-end of construction projects, and could also provide Council with a checklist of community needs)
- Handbook entitled 'When Controversy Comes to Your Neighborhood' to assist concerned community members facing controversial issues in their communities
- Police's approach to people experiencing homelessness
- What's Race Got to Do with It? – panel discussions to educate the public about race relations in everyday life (in planning phase)

This position grew out the seven year Community Residential Siting Program that provides facilitation support for high-stakes dialogues related to siting of group home housing between neighborhood and community-based groups, social services and developers. More recently Resolutions NW contracted with ONI to provide a limited number of facilitation hours for assisting with a broader range of neighborhood organizational and City bureau conflict resolution or issue-based dialogues. The ONI Bureau Advisory Committee recommended in winter 2007 to fund a full time position to provide ongoing high-stakes facilitation and problem-solving services for development pressure and gentrification neighborhood related issues.

Budget Package

J

Title: Strategy 4	Expand Neighborhood Small Grants Program to support local community-led projects throughout the City	
Community Connect recommendation number (if applicable)		Rec 5, 2 nd strategy
Estimated Cost		Low: \$250,000 High: \$300,000
<ul style="list-style-type: none"> • Low: Increase Neighborhood Small Grants Program by 25% • High: Increase Neighborhood Small Grants Program by 50% 		
<p>Brief description of how funds would be used:</p> <p>The Neighborhood Small Grants Program provides small grants to neighborhood and community-based organizations for a wide range of projects including beautification such as clean-ups, communications such as web-sites and print newsletters, outreach campaigns such as door knocking, crime prevention, art and culture, school-community partnerships, neighborhood fairs and festivals, partnerships between neighborhoods and under-represented groups, and environmental projects such as tree plantings. Grants are distributed through and administered by the District Coalitions. The goal of the Neighborhood Small Grants Program is to provide neighborhood and community organizations an opportunity to expand their community-building capacity, attract new and diverse members and sustain those already involved.</p> <p>We recommend expanding this program to make more funding available to local initiatives. Additional funds would be divided evenly among all seven District Coalitions to be distributed to neighborhood and community organizations within their boundaries. [Costs for administering the small grants including technical assistance to grantees are currently included in Strategy 2.] Each Coalition is required to do outreach to a range of stakeholders within their district and to form a diverse volunteer review committee including non-neighborhood community leaders to select grantees. Grantees are required to complete evaluations at the end of their project.</p>		
<p>Brief description of non-budgetary impacts, if any:</p>		
<p>How does this suggestion promote a Good Budget for ONI?</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Meets ONI's mission, including community involvement <input checked="" type="checkbox"/> Meets City's goals and focus areas with particular attention to Community Connect <input checked="" type="checkbox"/> Meets the needs of constituents <input checked="" type="checkbox"/> Maximizes resources <input checked="" type="checkbox"/> Embraces change: forward thinking, groundbreaking <input checked="" type="checkbox"/> Strategic <input checked="" type="checkbox"/> Supported by community partners <input checked="" type="checkbox"/> Solid, supportable, based on evidence and trends <input checked="" type="checkbox"/> Transparent and accurate <input checked="" type="checkbox"/> Gives ONI and partners tools and resources to succeed 	<p>Rationale:</p> <p>The small grants program responds to years of input from neighborhood and community leaders for increased direct resources to NAs and other community-based groups working on local projects. City Council first approved the funding as part of ONI's fiscal year 2006-07 budget.</p> <p>In its first year of implementation, the demand has far outstripped the supply of available funding:</p> <ul style="list-style-type: none"> • Total amount of grant funding awarded: \$184,057 • Total amount requested in applications: \$628,516 • Total # of organizations funded: 92 • Total # of organizations requesting funding: 177 • Average Dollar Amount Funded: \$1,896 • Total amount of leveraged dollars: \$683,469 <p>The small grants program strengthens the important work of neighborhood associations and other community organizations while fostering partnerships among a wide range of groups. By empowering grassroots groups with direct resources, the small grants program provides an incentive for communities to organize and improve livability on a local level. The result is a partnership in which government and communities work together toward locally-identified needs.</p>	

STRATEGY 4, CONTINUED

Suggested performance measures and clear outcomes:

- Number of community organizations funded
- Number of people served by grants
- New projects, infrastructure, and partnerships that would not have happened without the small grants
- Increased neighborhood and community organization capacity

Budget Package

K

Title Strategy 5b	Expand Community Engagement Initiative to promote collaboration and partnerships at the local level	
Community Connect recommendation number (if applicable)		Rec 6, 1 st strategy
Estimated Cost Increase current funding by 33% (from \$45,000 to \$60,000)		\$15,000
<p>Brief description of how funds would be used: Over the past year ONI launched the Community Engagement Initiative (CEI) to support the development of broad-based partnerships at the local level. This initiative funded three pilot projects that brought together District Coalitions and under-represented communities to work together on a common project. We recommend an expansion of this successful pilot.</p> <p>CEI provides funding to District Coalitions to build networks among groups that may not otherwise work together. The initiative facilitates genuine relationship-building between neighborhood association leaders and under-represented communities and organizations. In fiscal year 06-07, three grants totaling \$45,000 were awarded to fund partnerships between District Coalitions and diverse organizations:</p> <ul style="list-style-type: none"> • <u>Welcome to the Neighborhood (\$11,250)</u>: A joint project between East Portland Neighborhood Office and Human Solutions targeting outreach to low-income renters and recent immigrants, primarily from Latino, Russian/Slavic, and Southeast Asian populations. • <u>Together We Solve: Community Awareness Cross-Training (\$11,250)</u>: A joint project between Central NE Neighbors (CNN) and Native American Youth and Family Services organizing cross-cultural, intergenerational community between Native elders and youth, Latino youth, Cully and other CNN neighborhood leaders. • <u>Somali community outreach (\$22,500)</u>: Southwest Neighborhoods, Inc. (SWNI), Southeast Uplift (SEUL), and Somali Women’s Association (SWA) are partnering on a project to bring community members together to learn about each other, community social services, and learn ways to make their communities more inclusive, safe and livable. <p>An expansion of this program would increase its effectiveness and its reach. An increase to \$60,000 would support increased funding for the same number of projects, or a larger number of projects at current funding levels. Funds would be administered on a competitive basis, and open to DCs and their partners to apply for annual funds of up to \$20K. (In past years, awardees have received \$11,250 each, but more funding will allow for more interest and effectiveness.)</p>		
<p>Brief description of non-budgetary impacts, if any: A staff member in ONI will be needed to coordinate this process, including the creation of a review committee.</p>		
<p>How does this suggestion promote a Good Budget for ONI?</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Meets ONI’s mission, including community involvement <input checked="" type="checkbox"/> Meets City’s goals and focus areas with particular attention to Community Connect <input checked="" type="checkbox"/> Meets the needs of constituents <input checked="" type="checkbox"/> Maximizes resources <input checked="" type="checkbox"/> Embraces change: forward thinking, groundbreaking <input checked="" type="checkbox"/> Strategic <input checked="" type="checkbox"/> Supported by community partners 	<p>Rationale</p> <p>Community Connect’s Five Year Plan emphasizes the importance of partnerships and collaboration both locally and citywide for building community capacity, breaking down barriers, and fostering more effective public decision-making.</p> <p>One important way to make neighborhood associations and District Coalitions feel more welcoming to diverse communities is to build formal program- or issue-based partnerships between these organizations and other community organizations operating within their geographic areas. Such partnerships broaden mutual understanding and provide an opportunity for community members from a variety of backgrounds to feel a connection to their local neighborhood association or District Coalition.</p>	

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| <ul style="list-style-type: none"><input checked="" type="checkbox"/> Solid, supportable, based on evidence and trends<input checked="" type="checkbox"/> Transparent and accurate<input checked="" type="checkbox"/> Gives ONI and partners tools and resources to succeed | |
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Suggested performance measures and clear outcomes:

- Improved leadership capacity of emerging communities of color leaders
- Increase in effective working partnerships between neighborhood associations, District Coalitions and diverse community organizations
- Increased information sharing between neighborhood associations, District Coalitions and diverse community organizations
- Increased understanding of other communities' interests

Budget Package

L

Title: Strategy 7	Overcome barriers to participation by providing resources for translation, childcare, transportation, and accessibility	
Community Connect recommendation number (if applicable)		Rec 2, 3 rd strategy
Estimated Cost Make Neighborhood Accessibility Fund permanent		\$ 30,000
<p>Brief description of how funds would be used: In FY 07-08 ONI launched a pilot Neighborhood Accessibility Fund to help neighborhood associations and District Coalitions to overcome barriers to participation. The pilot is funded with \$30,000 in one-time dollars. It provides limited funding to neighborhood associations to pay for language translation, childcare, transportation, and accessibility supports to enable more people to participate in meetings and events.</p> <p>We recommend making this program permanent. The requested \$30,000 will maintain the program's existing funding levels.</p> <p>We also recommend exploring the possibility of expanding the Fund to include non-geographic community organizations meeting certain criteria. In future years, additional funding for this program may also be strategic, pending the results of year one evaluations.</p>		
<p>Brief description of non-budgetary impacts, if any: We also recommend the creation of a toolbox of best practices to insure that these resources are used in the most cost effective and strategic manner possible. This toolbox will include information on low- and no-cost strategies (e.g. tips for recruiting and supervising volunteers to provide childcare, translation, and other services.) The toolbox will also provide information to City bureaus on how to overcome barriers to participation in City hearings and other government-led decision-making processes (See Strategy 9 for more information on the toolbox's development.)</p>		
<p>How does this suggestion promote a Good Budget for ONI?</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Meets ONI's mission, including community involvement <input checked="" type="checkbox"/> Meets City's goals and focus areas with particular attention to Community Connect <input checked="" type="checkbox"/> Meets the needs of constituents <input checked="" type="checkbox"/> Maximizes resources <input checked="" type="checkbox"/> Embraces change: forward thinking, groundbreaking <input checked="" type="checkbox"/> Strategic <input checked="" type="checkbox"/> Supported by community partners <input checked="" type="checkbox"/> Solid, supportable, based on evidence and trends <input checked="" type="checkbox"/> Transparent and accurate <input checked="" type="checkbox"/> Gives ONI and partners tools and resources to succeed 	<p>Rationale: Community Connect's research identified significant barriers to participation affecting the ability of a wide range of Portlanders to get involved in their communities and to have a voice in public decision-making. For residents with young children, attending evening meetings is almost impossible unless childcare is available. Seniors and those with disabilities struggle to make it to community events when transportation options are limited and meeting facilities are often not accessible. And for community members with limited English, meaningful participation is not possible without language translation.</p> <p>Current rules governing neighborhood associations require that all votes be made in person. In order to facilitate full participation at meetings, extra resources are needed to remove these barriers to participation.</p> <p>The current allocation of \$30,000 is insufficient to meet the need, but it is an important start. Consider these costs:</p> <ul style="list-style-type: none"> o Interpretation two meetings/ year for each NA: \$18,200 o Language translation: \$100 per page o On-site licensed child care: \$75 to 150 per event. o Real time captioning interpretation for hard of hearing: \$300 per 2-3 hour meeting. 	

STRATEGY 7, CONTINUED

Suggested performance measures and clear outcomes:

- Number of neighborhood association and district coalition events and meetings offering childcare, interpretation, translation, transportation, and/or increased accessibility
- Increase in number of community members attending meetings because of these supports. This includes community members with children; with disabilities; for whom English is a second language; and senior citizens.
- Increase in capacity of neighborhood associations and district coalitions to provide childcare, translation, transportation, and accessibility supports on their own without City resources (e.g. development of effective partnerships or volunteer base, volunteer management infrastructure, etc.)

Background:

ONI has been working with the District Coalitions to develop the criteria and procedures for neighborhood associations and District Coalitions to access the Neighborhood Accessibility Fund. The goal is to begin implementing this pilot project in December 2007. The goal of the 1st year pilot project is to create an easy to access fund on a first come-first-serve basis to identify the level of need - geographic areas most in need and demographics seeking services most frequently.

Budget Package

M

Title: Strategy 10	Support the creation of a Public Involvement Standards Commission and charge it with developing policy proposals to institutionalize the City's commitment to public involvement	
Community Connect recommendation number (if applicable)	Rec 8, 1 st and 2 nd strategies	
Estimated Cost Program Specialist salary and benefits plus associated program costs (For FY 08-09 this cost could be reduced to \$56,000 because funding for this position from July-Nov is included in current budget. On an ongoing basis, \$96,000 will be needed.)	\$ 96,000 (1FTE)	
<p>Brief description of how funds would be used: This strategy supports the establishment of a Public Involvement Standards Commission, a standing City advisory committee to act as an ongoing body to review and advocate for consistent and comprehensive public involvement standards and practices in the City of Portland. Whereas the ONI BAC will provide oversight of implementation of the Five Year Plan to Increase Community Involvement in Portland, this Commission will focus on internal City public involvement processes.</p> <p>ONI recently hired a public involvement specialist, a new position that is funded short-term to coordinate the implementation of recommendations from Bureau Innovation Project #9, including the formation of a Public Involvement Standards Commission. We recommend that funding for this position be made ongoing in order to create permanent capacity to staff the Commission and to institutionalize a commitment to public involvement through comprehensive public involvement standards and guidelines citywide.</p>		
Brief description of non-budgetary impacts, if any:		
<p>How does this suggestion promote a Good Budget for ONI?</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Meets ONI's mission, including community involvement <input checked="" type="checkbox"/> Meets City's goals and focus areas with particular attention to Community Connect <input checked="" type="checkbox"/> Meets the needs of constituents <input checked="" type="checkbox"/> Maximizes resources <input checked="" type="checkbox"/> Embraces change: forward thinking, groundbreaking <input checked="" type="checkbox"/> Strategic <input checked="" type="checkbox"/> Supported by community partners <input checked="" type="checkbox"/> Solid, supportable, based on evidence and trends <input checked="" type="checkbox"/> Transparent and accurate <input checked="" type="checkbox"/> Gives ONI and partners tools and resources to succeed 	<p>Rationale:</p> <ul style="list-style-type: none"> ○ Many other City policy priorities have formal boards or commissions that focus both public and government attention on issues and provide a vehicle to review and comment on related City government activities. ○ Both Metro and Multnomah County have citizen involvement committees that have similar roles to the proposed Public Involvement Standards Commission; the City currently has no board or commission that fills this role. ○ The proposed Commission would focus on issues and policies that cut across all bureaus. A standing commission is needed to facilitate coordination across bureaus and to engage bureaus and City Council in developing citywide public involvement policies ○ This strategy directly includes and supports recommendations of the Bureau Innovation Project #9 committee. 	
<p>Suggested performance measures and clear outcomes:</p> <ul style="list-style-type: none"> • Public Involvement Standard Commission established and meeting on a regular basis • Public Involvement Standards Commission creates viable policy proposals to accomplish each of its Year 1 objectives, with buy-in and follow through by City Council and City bureaus 		

- City public involvement staff networking meetings taking place on a regular basis to foster coordination and collaboration to implement citywide public involvement projects
- Trainings provided for City public involvement staff on best practices and strategies succeeding at engaging appropriate constituencies, especially communities not traditionally involved with civic governance.
- City bureaus begin to develop citywide public involvement contact management database for better coordination and cost savings with contact data list management.

Background:

The workplan for the public involvement specialist and the Public Involvement Standards Commission in Year 1 will focus on the following:

1. Evaluate pilot projects to implement BIP 9 recommendation #1 using the agreed upon toolkit for assessing levels of community impact and utilizing appropriate public involvement strategies and tools.
2. Develop strategy for implementing BIP 9 recommendation #2 requiring all bureaus to use the toolkit products – Levels of Impact, Public Involvement Spectrum, and Public Involvement Tools – consistently in all stages of their projects to help ensure that public involvement is performed consistently citywide.
3. Restart Citywide Public Involvement Network (CPIN): Restart monthly networking meetings of City public involvement staff to share best practices, coordinate scheduling of public involvement projects, and identify opportunities for collaboration on such projects.
4. Assess staff training opportunities for public involvement skills and develop initial cultural competency trainings for staff: Work with HR and CPIN to assess training needs and propose training program for FY 2009-10 budget. Work with staff position to provide several staff trainings focusing on engaging underrepresented constituencies. Update ONI Public Involvement Handbook with focus on skill sets for engaging underrepresented constituencies.
5. Develop strategy for implementing Community Connect recommendation #7, for making information about government decisions easily accessible and transparent. Produce assessment of percentage of City boards, commissions, BACs, and key advisory committees posting meeting notices, agendas, minutes and background documents online. Develop ordinance language for implementing improvements. Work with City Attorney's office on existing effort to standardize an open and accessible public records request policy for all bureaus. [See Strategy 10]
6. Coordinate joint bureau project to develop public involvement contact management database: Assess which bureaus are interested in developing such a database proposal for FY 2009-10 budget. This was a draft recommendation of the Public Involvement Task Force.
7. Have the City Council adopt community governance principles by ordinance to set the standard for all City bureaus and staff.

The Public Involvement Standards Commission's multi-year workplan will include moving forward the following key recommendations from Bureau Innovation Project #9 and the Public Involvement Task Force:

- Require bureaus to complete a Public Involvement Impact Statement with certain ordinances and resolutions.
- Ensure that culturally appropriate and effective strategies and techniques are used to reach out to involve constituencies traditionally under-represented in the community.
- Develop quantifiable public involvement measurements in performance evaluations for City staff, particularly for upper management.
- Incorporate a section into the City Charter that articulates the City's commitment to the principles and values of community governance. (Charter Review Commission convenes in 2009.)
- Establish a stable funding mechanism for public involvement processes

Budget Package

M-2

Title: Strategy 11	Make information about government decisions easily accessible and transparent	
Community Connect recommendation number (if applicable)	Rec 7, 4 th strategy	
Estimated Cost	\$ (same as #10)	
<p>Brief description of how funds would be used: We recommend that in addition to standardizing and institutionalizing public involvement practices, the Public Involvement Standards Commission also begin identifying strategies to make information about government decisions easily accessible and transparent.</p> <p>As a starting point, we recommend that the PISC research and develop policy proposals to:</p> <ul style="list-style-type: none"> ◦ Require all boards, commissions, and advisory committees to post online meeting notices, agendas, and minutes in a timely manner, and provide adequate notification in advance of meetings. ◦ Standardize an open and accessible public records request policy for all bureaus. <p>The policy proposals should include mechanisms to enforce these requirements and hold City bureaus accountable</p>		
<p>Brief description of non-budgetary impacts, if any: This strategy will require the cooperation and collaboration of all City bureaus. Staff of these bureaus will need to be able to provide the Public Involvement Standards Commission with detailed information on existing practices as well as any obstacles to implementing proposed standards. Once standards are developed, bureau staff will be invited to participate in trainings on the new standards.</p> <p>The City Attorney's Office has begun work on an open and accessible public records request policy. The PISC will offer its support to this effort.</p>		
<p>How does this suggestion promote a Good Budget for ONI?</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Meets ONI's mission, including community involvement <input checked="" type="checkbox"/> Meets City's goals and focus areas with particular attention to Community Connect <input checked="" type="checkbox"/> Meets the needs of constituents <input checked="" type="checkbox"/> Maximizes resources <input checked="" type="checkbox"/> Embraces change: forward thinking, groundbreaking <input checked="" type="checkbox"/> Strategic <input checked="" type="checkbox"/> Supported by community partners <input checked="" type="checkbox"/> Solid, supportable, based on evidence and trends <input checked="" type="checkbox"/> Transparent and accurate <input checked="" type="checkbox"/> Gives ONI and partners tools and resources to succeed 	<p>Rationale: In Community Connect's outreach, one of the themes heard most frequently was that Portlanders want their City government to be more responsive and accountable to community input. Recommendation 7 of Community Connect's Five Year Plan includes a number of important strategies for accomplishing this goal. To lay a foundation for these strategies to succeed, the first step must be to make information about government decisions easily accessible and transparent. This was identified by both community members and City employees as a top priority for Year One.</p> <p>The Public Involvement Standards Commission is the appropriate body for moving forward this objective.</p>	

STRATEGY 11, CONTINUED

Suggested performance measures and clear outcomes:

- Assess online documentation of City Boards and Commissions: Report completed with recommendations for implementation in FY 08-09.
- Standardize an open and accessible public records request policy for all bureaus: Policy in place by Spring 2009; bureaus trained and ready to implement by June 2009. [Need to check with City Attorney's office on their timeline for this.]

Budget Package

N

Title: Strategy 12	Support strategies to create and preserve schools as centers of community	
Community Connect recommendation number (if applicable)	Rec 4, 3 rd strategy	
Estimated Cost	\$ N/A	
Brief description of how funds would be used:		
<p>Brief description of non-budgetary impacts, if any: We recommend that ONI leverage the resources of District Coalitions, neighborhood associations, and other community organizations to engage community members in partnership with PPS and the Schools, Families, and Housing Initiative (SFH) to:</p> <ul style="list-style-type: none"> ▪ Better connect community members with their neighborhood public schools ▪ Engage the community in a dialogue about the potential for schools to serve as multi-purpose centers of community life in a way that also benefits their educational mission ▪ Identify key missing neighborhood amenities and infrastructure that affect neighborhood livability for residents, including families with children ▪ Develop a prioritized action list for preserving schools as centers of community. <p>This work is already being piloted in several Portland neighborhoods. We support the Schools, Families, and Housing Initiative’s efforts to expand the project to additional neighborhoods, and we recommend a greater role for ONI, District Coalitions, and other ONI contractor organizations as partners in this process.</p>		
<p>How does this suggestion promote a Good Budget for ONI?</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Meets ONI’s mission, including community involvement <input checked="" type="checkbox"/> Meets City’s goals and focus areas with particular attention to Community Connect <input checked="" type="checkbox"/> Meets the needs of constituents <input checked="" type="checkbox"/> Maximizes resources <input checked="" type="checkbox"/> Embraces change: forward thinking, groundbreaking <input checked="" type="checkbox"/> Strategic <input checked="" type="checkbox"/> Supported by community partners <input checked="" type="checkbox"/> Solid, supportable, based on evidence and trends <input checked="" type="checkbox"/> Transparent and accurate <input checked="" type="checkbox"/> Gives ONI and partners tools and resources to succeed 	<p>Rationale:</p> <p>One of the issues that was raised repeatedly in Community Connect’s outreach process was the importance of physical spaces and design features that support community building. Neighborhood and community activists identified the need for free and accessible meeting spaces in the community. And many people noted the valuable role that schools and community centers can play in providing a focus and gathering space for the community and a location for programs to serve the community’s needs.</p> <p>SFH also recognizes the valuable role of schools as centers of community both to preserve enrollment levels within our public schools, and to promote stronger neighborhoods. This initiative has worked in several pilot sites to support community dialogue about the role of schools as centers of community.</p> <p>In recent years many neighborhood schools have closed and PPS has sold off some key surplus school property. PPS is now engaged in developing a long range facilities plan. In this critical moment, it is essential that the community participate in this process.</p> <p>SFH is requesting \$110,000 in the Fall BuMP to extend its work to East Portland. This strategy would increase the efficiency of those funds by strengthening community involvement in the SFH process.</p>	

STRATEGY 12, CONTINUED

Suggested performance measures and clear outcomes:

- Formal partnerships between Schools, Families, and Housing Initiative and local District Coalitions, neighborhood associations and community organizations in targeted SFH sites
- Expanded communication linkages between neighborhood associations, PTA's and school advocacy groups, the people of color coalition on school policy framework issues, community organizations and schools
- Increased use of school for community meetings, programs, and events
- Increased number of community residents who are aware of their neighborhood school and support it

Budget Package



Title	Spanish language classes for 25 crime prevention and district coalition staff	
Community Connect recommendation number (if applicable)	2	
Estimated Cost	Approx. \$24,000 in one-time dollars	
<p>Brief description of how funds would be used: Spanish classes once per week for one year for crime prevention and coalition staff members. Most staff would be conversant at the end of the year, allowing provision of services to Spanish speakers who speak little or no English.</p>		
<p>Brief description of non-budgetary impacts, if any:</p>		
<p>How does this suggestion promote a Good Budget for ONI?</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Meets ONI's mission, including community involvement <input checked="" type="checkbox"/> Meets City's goals and focus areas with particular attention to Community Connect <input checked="" type="checkbox"/> Meets the needs of constituents <input checked="" type="checkbox"/> Maximizes resources <input type="checkbox"/> Embraces change: forward thinking, groundbreaking <input type="checkbox"/> Strategic <input checked="" type="checkbox"/> Supported by community partners <input checked="" type="checkbox"/> Solid, supportable, based on evidence and trends <input type="checkbox"/> Transparent and accurate <input checked="" type="checkbox"/> Gives ONI and partners tools and resources to succeed 	<p>COMMENT</p> <p>Portland residents whose first or only language is Spanish constitute a large and growing portion of the population. Currently, crime prevention and district coalition staff have very limited language skills.</p> <p>A language class would give conversational Spanish skills to up to 25 staff members, greatly increasing the capacity to serve the Spanish-speaking population of Portland.</p> <p>The one-time expenditure would reduce the future need for monies for translation.</p>	
<p>Suggested performance measures and clear outcomes: Provision of crime prevention and coalition services to Spanish speaking population. Could measure increased number of Spanish speakers served before and after the expenditure.</p>		

Additional materials may be attached.

PCC can provide a language teacher for a dedicated class. The class would be specialized for our needed vocabulary and could be held at a time and place most convenient for our schedules. They can teach up to 25 people in this kind of a class.

Budget Package

P

Title	Portland Citizens Disability Advisory Committee/ ONI Disability Program
Community Connect recommendation number (if applicable)	1, 2, 3, 5, 7, 8
Estimated Cost	Low: \$39,888 High: \$78,000
<p>Brief description of how funds would be used:</p> <p>Low-range: \$39,888 (would bring total Disability Program funding to \$83,388)</p> <p>Staff support: Part-time OSII - .5 FTE \$23,388 The Portland Citizen Disability Advisory Committee (PCDAC) needs permanent administrative part-time staffing, in addition to the existing .5 FTE disability program specialist, to facilitate logistics of the committee, its five sub-committees and the future ADA sub-committee. They would coordinate communications including the committee website, producing documents, correspondence, and scheduling accommodations for members with disabilities. Many of the committee members are unable to assist with administrative tasks typically done by volunteer groups.</p> <p>Special Event Funds: \$3,000 (this would be a match to \$3,000 generated in donations) In order to keep the disability community engaged we plan to host events like the disability awards lunch and the Mayors forum on disability. Both of these pilot events were hugely successful this year, however, the costs were covered in great part by committee members.</p> <p>Training and Education: \$5,000 We plan to offer trainings to neighborhood associations and other community groups in order to increase understanding and empathy. Will also continue to organize the successful "Roll and Strolls" with elected officials. Community social service non-profits subsidized most of the equipment rental and other costs of trainings and the Rolls. We will continue to partner with other groups but with additional funds would be able to offer more training.</p> <p>Outreach Materials: \$3,500 Develop and publish outreach material such as informational brochures, how-to manuals, and get-involved cards.</p> <p>Accommodations: \$5,000 Accommodations for sign language for persons who are deaf are very expensive. ASL translation can cost between \$150 and \$300 for a 2-3 hour meeting. Accommodations for Braille, large print and transportation assistance are less expensive but also necessary.</p> <p>High range: \$78,000 (would bring total Disability Program funding to \$121,500)</p> <p>Staff support: Part-time disability program specialist would provide higher skilled support to PCDAC. \$48,000 Special Events: Same as above. (Committee has agreed to match this funding). \$3,000 Training and education: Additional funds would help pay for equipment rentals and engaging NA's. \$10,000 Outreach: Additional funds would include mailings city-wide in accessible formats. \$7,000 Accommodations: Would assure adequate funds for interpretation with growing community involvement. \$10,000</p>	
<p>Brief description of non-budgetary impacts, if any:</p> <p>In the following are accomplishments in the first year of the new Portland Citizens Disability Advisory Committee:</p> <ul style="list-style-type: none"> • Successfully compelled Tri-met and City to bring curb cuts along the temporary bus mall into compliance. • Conducted a site inspection of OHSU Tram. Issued positive report of findings to the City of Portland. • Testified before Council to support Crisis Intervention Training program efforts to work w/people w/disabilities. • Worked with BHCD to step up the Housing Inventory project and now serves on the vendor selection committee that will implement and complete the Inventory this year. • Testified before City Council regarding side walk obstruction of garbage receptacle, which passed. 	

- Brought UN convention on global disability rights to Council, which unanimously passed its support.
- Persuaded PDOT to adopt yellow-colored tactile warning strips for new intersection curb cuts.
- Created & disseminated *Business Awareness Postcard* providing an ADA checklist to downtown businesses.
- Advocated for equitable fund distribution with state LIHEAP (Low Income Home Energy Assistance Program).
- PCDAC members are liaisons with Elders in Action, Differently Abled Business Association, Parks & Recreation's Accessibility Committee, the CAT, PDOT, M.S. Society and Independent Living Resources.
- On Oct. 24th the PCDAC had an awards luncheon with a nationally known speaker, Mayor Tom Potter and wife.
- Education and Training Committee completed a workshop at the City County Diversity conference on Nov. 6th.
- Two "Roll and Strolls" organized with Commissioners Saltzman and Adams, and Susan Keil, PDOT Director.

How does this suggestion promote a Good Budget for ONI?

- Meets ONI's mission, including community involvement
- Meets City's goals and focus areas with particular attention to Community Connect
- Meets the needs of constituents
- Maximizes resources
- Embraces change: forward thinking, groundbreaking
- Strategic
- Supported by community partners
- Solid, supportable, based on evidence and trends
- Transparent and accurate
- Gives ONI and partners tools and resources to succeed

RATIONALE

Currently the ONI Disability Program has a budget of only \$43,500 (.5 FTE Disability program specialist \$37,500 and materials and services budget of \$6,000).

The PCDAC feels the request would provide resources to the disability program comparable to other under-represented groups like Elders in Action and DCL funded projects. As of the last 2000 census 17% of the Portland population identified themselves as people with disabilities. Many more people with disabilities do not identify themselves with disabilities because of social stigmas. The persons with disabilities community is the most isolated and disengaged from public participation.

Staffing position: Currently the disability program has a part-time .5 FTE program specialist. The ongoing activities of the 15 member voting PCDAC have taken a great deal of time and energy for the disability coordinator, which has meant less time for the coordinator to be out in the community and no time to establish the 30 member associate member pool of disabled volunteers to sit on committees citywide.

Special events funds: The forum and awards ceremony help establish a recurring gathering time and space where we can build community capacity and reach a large audience for potential calls to action. These events allow us to showcase our activities, encourage networking, introduce new programs, and get visibility for the City's efforts to the persons with disability community.

Trainings and Education: Trainings presented in 2007 - City County Diversity conference and the "Roll and Strolls" - increase the average citizen's familiarity with disabilities and break down barriers for disenfranchised people with disabilities.

Outreach Materials: Due to staffing capacity we have not been able to begin developing any print materials as envisioned as part of the revived program. The Mayor has specifically requested more outreach with the neighborhood and business associations.

Accommodations: Currently we do not have a committee member who is deaf, but did have one for several months last year. ASL interpretation was very expensive. We expect to again recruit a committee member who is deaf, a vital voice in the person with disability community.

Suggested performance measures and clear outcomes:

- Tracking outcomes of community initiated issues and projects of the PCDAC.
- Expanding involvement in disability program activities, increased Associate PCDAC member participation.
- Expanded community and neighborhood participation in special events, trainings and education activities, tracking attendance.

- ❑ Expanded production and distribution of outreach materials, increased contacts managed in database for mailings, and tracking quantities of literature distributed.
- ❑ Tracking retention of people with disabilities requiring ADA accommodations funded by ONI Disability Program.

Budget Package

Q

Title	ONI Administration backfill for Information and Referral Transfer (due to pending 311 proposal from BOEC)													
Community Connect recommendation number (if applicable)	N/a													
Estimated Cost	Low: \$120,000 High: \$172,000													
<p>Brief description of how funds would be used: There is a current proposal from the Bureau of Emergency Communications (BOEC) to establish a 311 system in Portland. The proposal includes the transfer of ONI Information and Referral (I&R) staff to BOEC. I&R program staff currently provide a range of general administrative support for ONI including:</p> <ul style="list-style-type: none"> ▪ Front desk reception- manage ONI walk in customers ▪ Manage informational materials for the public ▪ Mail distribution and mailing support ▪ Provide backup coverage for main ONI phones ▪ Liaison for Telecomm, BTS, Facilities, P&D ▪ ONI Webmaster ▪ Office supply ordering ▪ Scheduling/Monitoring of Laptops and InFocus machine ▪ Monitor North PortlandOnline Backfence forum ▪ Publication of monthly neighborhood calendar of events ▪ Respond to general ONI email inquiries ▪ Maintain general information including staff directory and organizational charts ▪ Staff ONI Safety Committee and represent ONI on various citywide committees including Customer Service Advisory Committee, eVolvment, Disaster Policy Council, Emergency Preparedness Committee, and Wellness Committee. <p>If I&R staff are transferred to BOEC, ONI would require additional support staff to maintain current service levels. For the low end, general administrative support would be reorganized with existing support staff and 1.0 FTE Senior Administrative Specialist or Program Specialist added to provide ongoing ONI support for PortlandOnline and coordinate higher level support needs. For the high end, in addition to this position 1.0 FTE Office Support Specialist II would be added to manage the front desk, walk in customers and general administrative support.</p> <p>In addition to staffing needs, ONI will need to evaluate the proposed transfer and ensure that sufficient funds remain to cover other costs including rent and other general overhead charges (such as fiscal administration, BTS services, etc). Following is a projected breakdown of those non-variable charges that will need to be reallocated to other programs:</p> <p>Allocated I&R costs lost</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Rent</td> <td style="text-align: right;">23,221</td> </tr> <tr> <td>P&D allocation</td> <td style="text-align: right;">6,000</td> </tr> <tr> <td>BTS overhead</td> <td style="text-align: right;">3,600</td> </tr> <tr> <td>Workers Comp</td> <td style="text-align: right;">5,882</td> </tr> <tr> <td>Insurance</td> <td style="text-align: right;">6,516</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">45219</td> </tr> </table>			Rent	23,221	P&D allocation	6,000	BTS overhead	3,600	Workers Comp	5,882	Insurance	6,516		45219
Rent	23,221													
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Brief description of non-budgetary impacts, if any:														

<p>How does this suggestion promote a Good Budget for ONI?</p> <ul style="list-style-type: none"> <input type="checkbox"/> Meets ONI's mission, including community involvement <input type="checkbox"/> Meets City's goals and focus areas with particular attention to Community Connect <input type="checkbox"/> Meets the needs of constituents <input type="checkbox"/> Maximizes resources <input type="checkbox"/> Embraces change: forward thinking, groundbreaking <input type="checkbox"/> Strategic <input type="checkbox"/> Supported by community partners <input type="checkbox"/> Solid, supportable, based on evidence and trends <input type="checkbox"/> Transparent and accurate <input type="checkbox"/> Gives ONI and partners tools and resources to succeed 	<p>COMMENT</p>
<p>Suggested performance measures and clear outcomes:</p>	

Additional materials may be attached.

Budget Package

R

Title	City/County I&R Services Database online through PortlandOnline	
Community Connect recommendation number (if applicable)		
Estimated Cost	\$ 12,000 (Based on 120 hours + 10% for project management)	
Brief description of how funds would be used:		
<p>For many years both internal city and county staff customers and the public users of the City/County Information and Referral Program, 503-823-4000, have been requesting access to the information contained in the City/County I&R Services Database. Making this information available to staff and the community through the PortlandOnline Web portal would be a tremendous resource for their use and would help better achieve the I&R mission of facilitating community access to government information and services.</p> <p>In addition to providing a valuable resource to the community, putting this Services Database online would be a significant enhancement to the City's PortlandOnline Website. The City/County I&R line has significant contact with members of the public who desire to access service information online but are unable to find what they are seeking. Putting this database online would facilitate access to this type of information through the Website and increase the usability of the PortlandOnline site.</p>		
Brief description of non-budgetary impacts, if any:		
<p>How does this suggestion promote a Good Budget for ONI?</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Meets ONI's mission, including community involvement <input checked="" type="checkbox"/> Meets City's goals and focus areas with particular attention to Community Connect <input checked="" type="checkbox"/> Meets the needs of constituents <input checked="" type="checkbox"/> Maximizes resources <input checked="" type="checkbox"/> Embraces change: forward thinking, groundbreaking <input checked="" type="checkbox"/> Strategic <input checked="" type="checkbox"/> Supported by community partners <input checked="" type="checkbox"/> Solid, supportable, based on evidence and trends <input checked="" type="checkbox"/> Transparent and accurate <input checked="" type="checkbox"/> Gives ONI and partners tools and resources to succeed 	<p>COMMENT:</p> <p>Community Connect Recommendation number 3 is to promote effective communication to keep the community informed about issues, opportunities for involvement and ways to plug in. Getting this tremendous resource online is a cost effective, simple method to make progress with regards to this recommendation.</p>	

Suggested performance measures and clear outcomes:

Some decrease in calls for service but likely not much. Most folks that like to access information via phone will continue to do so. This would be more of an increase accessibility effort than an efficiency effort to reduce call volume. Better access for all web users! Helpful for city staff trying to access information as well.

Additional materials may be attached.