Office of Neighborhood Involvement

Community Development Service Area

Amanda Fritz, Commissioner-in-Charge

Amalia Alarcon de Morris, Director

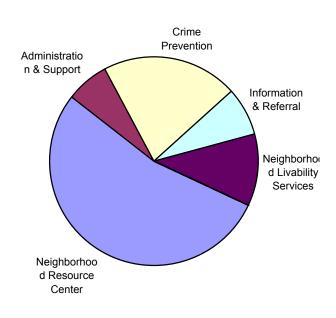
Percent of General Fund

Office of Neighborhood Involvement = \$6.4 Million

1.7%

General Fund = \$382.5 Million

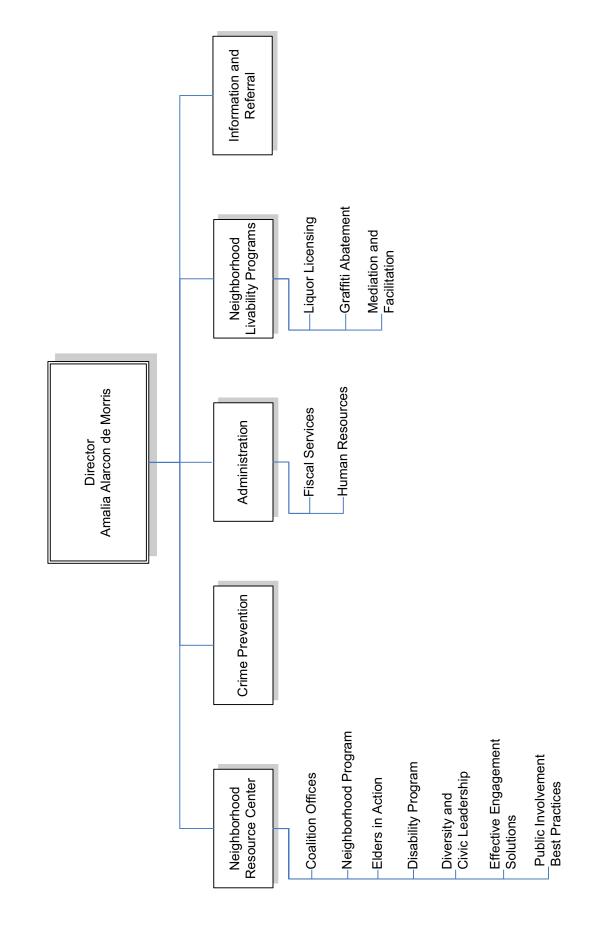
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2009–10	Requested FY 2010–11	(Change from Prior Year	Percent Change
Operating	6,771,246	6,395,022		-376,224	-5.6%
Capital	0	0		0	0.0%
Total Bureau Requirements	\$ 6,771,246	\$ 6,395,022	\$	-376,224	-5.6%
Authorized Positions	39	37		-2.00	-5.1%

Office of Neighborhood Involvement



Bureau Summary

BUREAU MISSION

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

BUREAU OVERVIEW

Bureau Goals

In support of the bureau's mission, the programs and activities focus on advancing the following goals:

- Increase the number and diversity of people who are involved and volunteer in their communities and neighborhoods;
- Strengthen neighborhood and community capacity to build identity, skills, relationships and partnerships;
- Increase community and neighborhood impact on public decisions;
- Provide tools and resources to improve neighborhood and community livability and safety; and
- Provide accurate information and responsive and effective services to community members and organizations.

The Office of Neighborhood Involvement (ONI) provides opportunities for Portlanders to interact with their City government and each other to help build safe and livable neighborhoods. ONI provides a framework for neighbors and community members to participate in a wide variety of community-building activities. ONI and it's programs and services are a key resource for community members and City employees seeking to improve neighborhood and public involvement. ONI programs also strive to give Portland residents a voice in City Hall.

Bureau Organization

The bureau is organized into five distinct program centers, each with a variety of services and programs:

Neighborhood Resource Center

Programs and services include:

- Civic Engagement and Leadership Development (Neighborhood Program, Diversity and Civic Leadership Programs, Disability Program, Elders in Action Program)
- Effective Engagement Solutions Program (services include Restorative Listening Project, high-stakes facilitation and residential siting facilitation/coordination)
- Public Involvement Best Practices Program (services include coordination of Public Involvement Advisory Council, coordination of Citywide Public Involvement Network and technical assistance on public involvement best practices)

Crime Prevention Center

Services include: Community Organizing, Problem Solving, Education and Events

Information and Referral Program

Services include: Information and Referral regarding City and County services, Administrative support

Neighborhood Livability Services

Programs and services include:

- Graffiti Abatement Program
- Liquor Licensing Program (services include license recommendation process and problem solving)
- Neighbor Mediation and Facilitation Program

Administration

Services include: Strategic direction and policy, Budget and financial management, Personnel management and support

STRATEGIC DIRECTION

Introduction

Portland is fortunate to have people who care passionately about their community and participate actively in civic governance. For decades, neighborhoods have been at the core of Portland's civic life. Neighborhood associations, district coalitions, and ONI have served as key partners in promoting public participation in government and supporting community leadership. ONI's strategic direction focuses on continuing to build and support that capacity and further expanding civic engagement.

Expanding Civic Engagement

The City of Portland has long had a goal of engaging more people in government. As Portland grows and becomes more diverse, ONI seeks to expand involvement and bring additional people and communities into the public dialogue. The City has also recognized that historical efforts to involve underengaged groups (people of color, people with disabilities, renters, people with low income, etc.) in City initiatives have not been very effective. In exploring lasting solutions to this problem, ONI is working to strengthen the existing neighborhood system's capacity to fully and meaningfully engage all neighbors. The City has supported these efforts through funding for small grants, outreach, leadership training, and technical assistance.

ONI also supports the organizing efforts of historically underengaged communities, recognizing that it is critical to support groups developing their own civic capacity in their own cultural contexts. These two approaches of strengthening the neighborhood system and supporting underengaged groups in their own organizing efforts are complementary and critical to reaching the goal of expanding civic engagement.

Five Year Plan to Increase Community Involvement

In 2008, the Five Year Plan to Increase Community Involvement identified goals for improving Portland's public involvement. These goals were incorporated during ONI's strategic planning process to refine the bureau mission and develop the bureau goals listed previously.

ONI, in partnership with its Bureau/Budget Advisory Committee (BAC), used the updated mission and goals to develop a budget for Fiscal Year 2010-11. The result was a focus on maintaining funding for new programs that support the implementation of the Five Year Plan. However, this posed a challenge as given the current economy, the group also prioritized maintaining staffing in order to ensure that programs could continue without losing ground. Although the BAC strived to maintain the momentum of the hard work of past successes, in a climate of budget reductions the group made some sacrifices in order to ensure that staff at ONI and its partners were retained.

Service Improvement Plan

ONI has identified the following service areas for improvement in FY 2010-11:

Neighborhood Resource Center- Increase capacity within ONI to coordinate implementation of the Five Year Plan to Increase Community Involvement

The ONI Neighborhood Resource Center (NRC) will continue to implement the goals and recommendations of the Five Year Plan to Increase Community Involvement through the following actions in FY2010-11:

- Grant agreements for the Diversity and Civic Leadership Program partner organizations (Urban League, Latino Network, IRCO, NAYA, and Center for Intercultural Organizing), along with Elders in Action and Resolutions Northwest will be realigned to reflect these goals and objectives. An updated performance measurement system for all NRC programs will be further implemented with all these programs.
- NRC will implement a communications strategy being developed in FY 2009-10 to better utilize social media to tell the story of our civic engagement strategies. Implementation includes: 1) Redevelop the NRC's web presence on ONI's Portlandonline site, 2) Produce short 3-5 minute videos describing each of NRC's program areas, and 3) Begin producing an annual e-newsletter update on program successes.
- NRC programs will continue to develop capacity to document program successes through digital storytelling. Continue a partnership with Portland Community Media to provide video production and social media trainings with two District Coalitions as host training sites. Continue partnership with a Portland State University class to produce 20+ short 3-5 minute videos to document success stories.
- Update ONI Standards to clarify and expand formal relationships with existing and developing community-based organizations seeking civic engagement opportunities with the City. This includes Diversity and Civic Leadership program partners, Business District Associations, and newly emerging Communities Beyond Neighborhood Boundaries. Review and update policies relating to neighborhood associations and coalitions.

Reference: Recommendation 9 - Create the Infrastructure to support the goals and recommendations in this Five Year Plan by updating the ONI internal structure. (All organizations that contract with ONI for funding or other support should be required to meet certain criteria and should be held accountable to specific performance and outcome measures to be defined in their contracts. Also, provide formal recognition and access to City government for a broad range of groups and organizations representing the diversity of Portland's communities.)

Partnering to address livability and public safety issues related to alcohol in Portland

An area of downtown was previously declared by Council in city code as the "Burnside District Impact Area" in recognition of the alcohol related problems in the area, particularly related to street drinking. Although this designation exists in code, it does not provide adequate tools to result in restricting liquor licenses to limit products as originally intended and therefore problems have persisted.

In FY2009-10 ONI initiated an effort to address these livability and public safety issues related to alcohol in the downtown core, partnering with the Police Bureau and other local stakeholders. ONI has identified an area downtown that encompases 53% of all reported drinking in public citywide and 25% of detox incidents citywide. Limiting the supply of alcoholic products known to be favored by those who drink in public illegally has been successful in reducing the problem locally (such as when City impact areas originally implemented) and in other jurisdictions. The Oregon liquor laws offer restricting products to mitigate problems at an establishment or in a problem area, and the potential for petitioning for State recognized Alcohol Impact Areas that would restrict product sales in the impact area. In FY2009-10 ONI is gathering feedback from local businesses, associations and impacted businesses and intending to establish a voluntary agreement with all businesses selling alcohol products "to-go" in the identified area. In FY2010-11 ONI will continue to work towards full agreement, monitoring compliance, evaluating the impact of the effort, and determining next steps if the voluntary effort is unsuccessful.

Expanding volunteer training and coordination for graffiti abatement

The Graffiti Abatement Program will face a reduction in funding that will reduce capacity for free graffiti removal from private property. Although paid removal services are decreasing it is a goal to have increased volunteer efforts help compensate for some of that loss in service. As with other crime prevention activities, organizing around graffiti removal provides opportunities for community building while working towards improved livability and safety in the community.

In FY2009-10 the graffiti abatement program has increased focus on volunteer training and coordination as well as partnerships with volunteer groups and organizations to support more volunteer cleanups throughout the city. This has resulted in more frequent volunteer cleanups, neighborhood groups organizing for ongoing graffiti abatement, and cleanup at sites that have been chronic problems but otherwise would not qualify for free removal. During FY2010-11, if the program is funded it will continue to provide increased volunteer training and coordination on cleanup activities.

SUMMARY OF BUDGET DECISIONS

Overview of Budget Development Process

In FY 2009-10, ONI made cuts to program funding as a result of a loss of a significant amount of one-time funding for ongoing programs provided in prior years. Although ONI realigned funding to support the most core programs, one-time funding was provided to continue the Neighbor Mediation and Facilitation and Graffiti Abatement Programs. ONI is again facing a potentially significant loss if funding is not available to continue the programs in FY 2010-11.

In developing the FY 2010-11 budget, ONI's Bureau Advisory Committee expanded to become the Bureau/Budget Advisory Committee (BAC) that included the participation and regular attendance of approximately 78 members, including management, staff, labor, coalitions, neighborhoods, diversity and civic leadership participants, Commissioner Fritz and her staff, representatives from community partners, and the general public.

BAC participants engaged in over 27 hours of full meetings and 16 hours of planning meetings between October 2009 and February 2010. This was in addition to significant time and work in between meetings conducting evaluations of program budgets, developing cut proposals, and engaging with stakeholders for feedback. There was an estimated total of approximately 1700 hours in BAC members developing ONI's budget. Due to budget cuts the funding was not available for an independent facilitator, which is preferred due to our commitment to consensus on complex decision-making with such a large group. ONI recruited volunteer facilitators and used a team facilitation approach providing an additional 275 volunteer hours to support this budget development effort. The team included three lead facilitators (one partially donated through JLA Public Involvement), two coordinators (including Joe Hertzberg volunteering his time to coordinate having had substantial prior experience as a paid facilitator with this group), and nine support facilitators. This was a substantial time commitment for the volunteer facilitators but provided an innovative approach that built community capacity and allowed for neutral small and large group facilitation throughout the process.

The end result is a Requested Budget that was achieved through consensus decision making with stakeholders representing very diverse programs, and with potentially competing interests in a very limited funding climate.

ONI Programs Ranked by Core Mission and Community Need As directed by the Office of Management and Finance, ONI and its BAC prioritized all of the bureau's programs based on criteria of being core to ONI's mission and serving community needs. This was a forced ranking exercise that ranked the programs as follows:

- 1. Civic Engagement and Leadership Development (Neighborhood Program, Diversity and Civic Leadership Programs, Disability Program, Elders in Action)
- 2. Crime Prevention Program
- 3. Public Involvement Best Practices Program
- 4. Effective Engagement Solutions Program
- 5. Neighbor Mediation and Facilitation Program
- 6. Information and Referral Program
- 7. Graffiti Abatement Program
- 8. Liquor Licensing Program

In FY2009-10, ONI realigned ongoing funding to ensure that core programs could continue to build upon the results achieved, continue to build capacity, and further ONI's mission to expand civic engagement. This resulted in Neighbor Mediation and Facilitation Program and Graffiti Abatement Program, the two lowest ranked programs without program revenues, being funded with one-time funds. Although both of these programs were identified as important programs that serve citywide needs, they were determined to be less core to ONI therefore at greater risk due to limited one-time funding.

Mandatory 4% cut to ongoing funds - Cut Packages

For a bureau of ONI's size, there are very few programs and each program budget consists primarily of staffing expenses. The BAC was committed to limiting staff loss at ONI and its partners recognizing that eliminating staff not only impacts service levels immediately but also results in loss of expertise and relationships that would be more difficult to restore in the future. Particularly in programs with only one staff person, cuts could result in elimination of the program altogether. In addition, given the current economy and unemployment rates the group prioritized minimizing job loss only taking position reductions where they was a vacancy or voluntary reduction.

The BAC evaluated all ONI programs for potential cuts rather than risk elimination of one or more programs. The BAC was also committed to preserving new programs that were core to ONI's mission and goals, such as the Diversity and Civic Leadership Program. Although the BAC strived to maintain the momentum of these newer programs, in a climate of budget reductions the group made some difficult sacrifices related to the Neighborhood Small Grants Program in order to ensure that staff at ONI and its partners were retained. Following is a brief summary of the proposed cut packages totaling a 4% reduction to ongoing funding of \$221,172 (\$165,870 ongoing general fund, \$12 ongoing intergovernmental revenues, and \$55,290 temporary):

3% Ongoing Cuts

The following cuts result in a total ongoing reduction of \$165,882:

- ◆ Neighborhood Small Grants (\$73,855) This was an extremely difficult reduction to submit in the Requested Budget. The grants provide neighborhood and community-based organizations an opportunity to build community, attract new and diverse membership, sustain those already involved and support community and its cohesion during the recession. Although this is a program core to ONI's mission and goals, it was also a program that could be reduced significantly without impacting people's jobs. Funding is retained to maintain staff at the Coalitions as well as distribute approximately \$86,000 in grants. This results in approximately 50% reduction in the grants awarded to the community. If ongoing or one-time funding is not available to sustain this program then ONI will need to reconfigure the program approach to use the funds most effectively until the program can be restored in the future.
- Eliminate Crime Prevention Coordinator Position (1.0 FTE), (\$66,192) Although ONI worked hard to advocate for an increase in crime prevention staff in prior years and would prefer to retain the position to manage workload, due to a staff departure creating this vacancy the position was submitted for elimination with complete consensus of staff and support from labor. Precinct/Neighborhood assignments have been redistributed to remaining staff. A small portion of funds was retained to supplement the very limited materials and services budget for the program.
- ◆ Reduction in External Materials and Services (\$25,823 general fund, \$12 intergovernmental revenues) ONI External Materials and Services (M&S) budget consists primarily of grants and contracts for ONI programs so discretionary funding is extremely limited. This reduction includes all programs retaining M&S at the FY2008-09 level (no inflation escalation for second year in a row), and reduction in bureau M&S including the Disability Program that will limit marketing materials for the Volunteer Emergency Registry until funds can be restored.

1% Temporary Reduction

The following cuts result in a total temporary reduction to ONI's ongoing funds of \$55,290:

- ◆ <u>Temporary ONI Staff Reductions (0.60 FTE), (\$41,678)</u> In order to minimize job loss and for personal reasons, four ONI staff volunteered for a <u>temporary</u> reduction in hours for their positions including the following: Neighborhood Program Coordinator -.20 FTE, Administrative Coordinator -.20 FTE, Neighborhood Resource Center Program Manager -.10 FTE and Information and Referral Specialist -.10 FTE. All positions would be restored to their original FTE in the FY2011-12 budget.
- <u>Neighbor Mediation and Facilitation Reduction (\$4,891)</u> Reduction of 2% of the ongoing funding for the program through Resolutions Northwest. Impacts include a reduction in number of volunteers trained and resulting reduction in caseload capacity.
- <u>Neighborhood Small Grants (\$8,721)</u> As noted above, this reduction was made to meet requirements without further impacting staffing. Combined with the ongoing cut this results in approximately 50% reduction in the grants awarded to the community.

The "Right Budget for ONI" - Add Package

The "Right Budget for ONI" add package is not an ideal budget for ONI but rather developed in light of the current economic recession as a realistic request to continue ongoing programs at a reduced capacity.

The Neighbor Mediation and Facilitation and Graffiti Abatement Programs were identified as core to the City as a whole but less core than other ONI programs and therefore funded with one-time dollars in FY2009-10. However, these programs are also important to the ONI mission and serve high community needs so are requested for continuation. Elimination of these programs would decrease neighborhood livability and safety and have a significant negative impact on the community.

In FY 2009-10, ONI was awarded a total of \$516,131 in one-time dollars for programs that were identified as ongoing. This request is for the same total level of funding but reduces the demand for the Mediation and Graffiti programs in order to restore some of the funding eliminated from the higher priority Neighborhood Small Grants program. This new component of the request meets the criteria for add packages as it maintains a program that provides assistance and community building opportunities for people most impacted by the recession, including people of color, immigrants and refugees, low income families, youth and people with disabilities.

Neighborhood Small Grants Partial Restoration - \$74,612

This request would restore the majority of the Neighborhood Small Grants program, limiting the program reduction to a 4% cut from FY2009-10 funding.

As stated previously, the Neighborhood Small Grants program is core to ONI's mission and goals and also a high priority program for the community. It is one of the few programs that puts money at the grassroots level directly and supports community driven projects. However, reduction to this program was included in ONI's ongoing cut because there were no alternatives that would not significantly impact staffing or potentially eliminate a program. This program serves a critical community need and is a high priority for restoration of funding.

The grants provide neighborhood and community-based organizations an opportunity to build community, attract new and diverse membership, and sustain those already involved. In the first three years of the grant program \$553,847 was awarded to 271 neighborhood and community organization projects, leveraging more than triple the amount of funds awarded. Projects included 38% initiated by underengaged organizations working with people of color, immigrants and refugees, low income families, youth and people with disabilities. In FY2010-11, the award criteria would be enhanced to further prioritize providing assistance to those hit hardest by the recession. One recent example of a project that received funding last year and demonstrates this goal is a program in Southeast and Northeast that provides vouchers for low-income families to purchase food at the farmer's markets.

Neighborhood Mediation and Facilitation Program - \$101,418

Provides ongoing funding of \$101,418 to allow ONI to retain mediation and facilitation services with an additional reduction of 2% (total reduction of 4% when combined with ongoing cut in the cut package). Funding would continue to provide free neighborhood mediation services and collaborative decision-making and problem solving for groups and communities in conflict but at a slightly reduced capacity. The program could retain the volunteer training and mentoring program to utilize volunteer mediators and facilitators to provide services, which would leverage at least 1400 volunteer hours valued at approximately \$28,350.

Graffiti Abatement Program - \$340,101

Provides ongoing funding of \$340,101 to allow ONI to maintain a reduced graffiti abatement program including:

- retain internal staffing for enforcement, education, and volunteer coordination;
- provide supplies for volunteer cleanups;
- provide grant agreement with Youth Employment Institute to fund two graffiti removal crews year-round (reduction from prior years);
- maintain limited funding for paid removal with immediate critical need or under enforcement warrants (reduction from prior years).

Although determined to be an important City program, this program was the lowest ranked program funded with general fund dollars. In order to provide some opportunity for restoration of the more core program (neighborhood small grants), this request includes a reduction of approximately \$70,000 less than prior year funding. The request focuses on retaining staff and reductions primarily result from a reduction in agreements for graffiti removal. Although ideally the full funding would be retained, this substantial reduction was made in order to support Council's goal of reducing and eventually eliminating its one-time funding burden.

Public Involvement Best Practices shift to Overhead model -Realignment Package The ONI Public Involvement Best Practices Program is established to:

- Create an ongoing forum for citywide dialogue, education and networking on the use of public involvement best practices and tools.
- Facilitate a process for the creation of shared public involvement guidelines with bureaus and community members.
- Provide support to city bureaus with implementation of public involvement best practices and guidelines.

Community Development Service Area

The program has been funded with general fund discretionary dollars but an overhead model is more appropriate for this program that provides a Citywide benefit. All city bureaus, especially infrastructure intensive bureaus, benefit from the development of reliable expectations of best practices and guidelines to utilize in their public involvement processes. Bureaus benefit from expanded training capacity and sharing of best practices amongst public involvement staff on topics such as conflict resolution, outreach to diverse constituencies, utilizing online outreach, etc.

The public benefits from providing a concerted citywide effort to ensure implementation of best practices across all bureaus, better coordination of outreach efforts, and improved engagement of populations traditionally underengaged in City outreach efforts. The City will be viewed as increasingly responsive and adaptive to the community's concerns.

ONI is requesting that OMF shift funding for the program (FY2010-11 approximately \$93,000) from general fund discretionary to overhead. Additional documentation supporting this request has been submitted previously to OMF.

Crime Prevention

Description and Goals

The Crime Prevention program is designed to get neighbors involved in community policing efforts. Crime Prevention coordinators work closely with public safety activists, police precincts, community members, neighborhood associations, coalitions, state agencies, City bureaus, businesses, and social service providers to address crime and livability issues.

This program is linked with the City goals of ensuring a safe and peaceful community and improving the quality of life in neighborhoods. This program supports the ONI goals of providing tools and resources to improve neighborhood and community livability and safety, and providing accurate information and responsive and effective services to community members and organizations. The program works to achieve these goals in fulfilling its mission to organize and support community partnerships to prevent crime and the fear of crime.

Performance

The Crime Prevention Program conducted a review of performance measures and implemented an expanded performance measurement system in FY2008-09. The new measures more accurately reflect the core work of the program. In FY 2010-11, the Crime Prevention program will:

- Increase the number of community members involved in active Neighborhood Watch, Business Watch, Community Foot Patrol, Enhanced Safety Properties, and other crime prevention programming by 10%;
- Institutionalize Crime Prevention Through Environmental Design (CPTED) practices as part of the predevelopment and design/ development processes for multi-family housing in partnership with PDC, PHB, and BDS;
- Continue supporting Public Safety Action Committees (PSACs) in each of the neighborhood coalition areas to help connect community members to community policing efforts;
- Implement a new curriculum of crime prevention trainings designed for youth;
- Distribute handouts translated into Spanish and Russian to Spanish- and Russianspeaking communities in Portland; and
- Develop the capacity of communities to create and maintain good neighbor agreements.

Note regarding significant decrease in number of crime prevention groups supported: During the 2009 calendar year, Crime Prevention staff conducted a telephone survey of all 630 Neighborhood Watches and Community Foot Patrols in their records. The last time a similar survey had been done was in 2003. Once all of the inactive groups and duplicates had been removed from the list, there were about 250 remaining. Reasons for groups becoming inactive varied, from the leader being deceased, to the original problem that motivated the group to form having been resolved, to people moving away. Although the drop in total numbers was steep it was not surprising. There is a strong trend in American volunteerism from ongoing commitment to a group towards episodic/project-based volunteerism. We have adjusted our Neighborhood Watch training to accommodate this change by urging new Watches to create a list of projects they would like to tackle together.

Community Development Service Area

Changes to Services or Activities

The FY 2010-11 Requested Budget includes the loss of one staff position within the Crime Prevention Program, going from thirteen to twelve Crime Prevention Coordinators. Prior to this change, the program had four coordinators in North Precinct neighborhoods, four in Central Precinct neighborhoods, and five in East Precinct neighborhoods, reflecting the growing population of East Portland. As of FY 2010-11, our service area in East will be served by just four coordinators. Each of the four remaining staff have taken on additional neighborhood assignments.

FTE & Financials	Actual FY 2007–08	Actual FY 2008–09	Revised FY 2009–10	Req No DP FY 2010–11	Requested FY 2010–11
FTE			15	15	14
Expenditures Crime Prevention			1,349,166	1,424,636	1,358,319
Total Expenditures			1,349,166	1,424,636	1,358,319

Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2007–08	Actual FY 2008–09	Yr End Est. FY 2009–10	Base FY 2010–11	Target FY 2010-11
Workload					
Number of Crime Prevention Groups Supported	623	633	250	280	265
Number of Problem Location Cases Processed	0	2,939	3,800	3,800	3,400
Number of Crime Prevention Trainings for the Public	215	284	460	450	420
Number of Site Security Assessments Performed	101	155	164	175	160

Information & Referral

Description

The City of Portland/Multnomah County Information and Referral (I&R) program is a central resource for basic information and referral to all City and County programs. I&R also provides information and referral services to the community for other local community and social services. The program staff provide assistance primarily by phone but also to walk-in patrons at both the Portland Building and City Hall and through electronic means of communication. The program's mission is to simplify community member access to services while serving as ambassadors for both the City and the County government. I&R program costs are shared equally between Multnomah County and the City of Portland, with City funding primarily through general fund overhead.

Goals

This program supports the City goal to deliver efficient, effective and accountable municipal services and the ONI goal to provide accurate information and responsive and effective services to community members and organizations. In order to achieve these goals, the program employs dedicated customer service professionals who are well educated on the local services provided by the city, county and other partner agencies. The program also works diligently to maintain an up-to-date database that serves as the backbone of the operation. Performance goals are managed daily to ensure efficient and responsive service is provided at all times to its customers.

Performance

ONI will continue to meet or exceed the performance benchmarks in the City/County intergovernmental agreement of 90% of calls to the 823-4000 line being answered within 25 seconds and less than 5% of calls abandoned. This level of service is similar to that provided by 911 emergency responders.

Numbers of calls, walkins and emails received and responded to by ONI I&R staff have remained steady over the past couple of years.

Specific program objectives for FY 2010-11 are to:

- Expand the availability of information and referral services to the community while streamlining service delivery;
- Increase awareness & utilization of the City/County I&R both internally and to the community at large;
- Continue the work begun through the City's Customer Service Advisory Committee to improve customer service Citywide; and
- Work towards a 311 Call Center model by exploring moving the city and county to a single centralized call in-take center where work orders could be created and tracked.

Changes to Services and Activities

There are no significant changes to services and activities planned for FY2010-11.

There is still a good deal of discussion going on amongst city officials regarding the idea of creating a 311 Center for the City of Portland though the progress has been delayed due primarily to budget concerns. The Citywide Customer Service Advisory Committee has recommended to City Council that the City look at a common customer management system for the City as a way to improve customer service.

There is no concrete proposal at this time for setting up a 311 Call Center, "One Stop" Service Center, or a Centralized Customer Management database system. However, the City/County Information and Referral Program will be a central player in any future efforts.

Community Development Service Area

TE & Financials	Actual FY 2007–08	Actual FY 2008–09	Revised FY 2009–10	Req No DP FY 2010–11	Requested FY 2010–11	
FTE			6	6	6	
Expenditures Information & Referral			467,979	474,074	474,049	
Total Expenditures			467,979	474,074	474,049	
Note: Historical program information	is not available due to the lev	el at which budget	figures were conve	rted to the new EE	38	

ote: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2007–08	Actual FY 2008–09	Yr End Est. FY 2009-10	Base FY 2010-11	Target FY 2010-11
Effective					_
% of calls answered in less than 25 seconds	91%	91%	91%	91%	91%
Workload					
Number of Calls & E-mail Inquiries Responded to	156,696	150,000	155,000	158,000	158,000

Administration & Support

Description

The Office of Neighborhood Involvement's (ONI's) administrative staff is charged with sound and responsive management of the bureau's fiscal, personnel, and policy issues. Administration staff will ensure the bureau is in position to be responsive to and continue implementing recommendations from the Five Year Plan to Increase Community Involvement, Public Involvement Standards and visionPDX. ONI administration will also continue to monitor the effectiveness of the ONI standards, which define the roles and responsibilities of the bureau, the neighborhood offices and associations as well as provide overall direction to the various program areas.

Goals

ONI administration supports the City goals to improve the quality of life in neighborhoods and to deliver efficient, effective and accountable municipal services. Administration provides the support and policy direction for all ONI programs and ensures that they are working towards advancing the bureau mission and goals.

Performance

Although administrative staff and budget have remained relatively constant, the percentages have changed slightly due to other bureau staff and budget changes.

Changes to Services and Activities

The FY2010-11 budget includes further reductions to ONI materials and services available to support program activities. Staffing remains at current service levels.

FTE & Financials	Actual FY 2007–08	Actual FY 2008–09	Revised FY 2009–10	Req No DP FY 2010–11	Requested FY 2010–11
FTE			3	3	3
Expenditures Administration & Support			402,256	425,167	425,128
Total Expenditures			402,256	425,167	425,128
·					

Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2007–08	Actual FY 2008–09	Yr End Est. FY 2009–10	Base FY 2010–11	Target FY 2010–11
Efficiency					_
Administration Staff as Percent of Total Bureau Staff	8.2%	7.9%	7.9%	7.9%	8.2%
Administration Budget as Percent of Total Bureau Budget	6.0%	5.7%	5.9%	7.0%	6.8%

Neighborhood Resource Center

Description

The Neighborhood Resource Center (NRC) promotes a culture of civic engagement by connecting and supporting all Portlanders working together and with government to build inclusive, safe and livable neighborhoods and communities.

This is accomplished through a diverse network of neighborhood and community-based non-profit organizations engaging geographically-defined neighborhoods, communities of color, immigrants and refugees, seniors, and people with disabilities. All work is in partnership with community organizations and/or volunteer boards/commissions with ONI staff providing contract/grant management; group facilitation; leadership training; community organizing and non-profit management technical assistance; coordination of contact info lists and dissemination of information; development of public involvement best practices; high-stakes negotiations, facilitation, and conflict resolution; and special project coordination.

Civic Engagement and Leadership Development Programs

As part of the FY 2010-11 ONI BAC prioritization process several NRC programs were categorized into one cluster for purposes of the budget process. These programs provide civic engagement and leadership development services serving different constituencies. Programs include:

- Neighborhood Program
- Diversity and Civic Leadership Programs
- Disability Program
- Elders in Action

Neighborhood Program

Portland's neighborhood network is made up of 95 Neighborhood Associations, their respective seven District Coalition offices, and 38 Business District Associations. Through the coalition offices, residents active in neighborhood associations are able to:

- Advocate for neighborhood interests to local government;
- Develop neighborhood plans and priorities;
- Review and offer advice on critical community concerns;
- Discuss issues through meetings, newsletters, and online forums; and
- Organize community-building activities such as block parties and cleanups.

This program is a core component of ONI's mission and history with a 1 FTE program coordinator to administer, promote, and advocate for Portland's neighborhood system. While previous funding increases helped retain additional FTE at district coalitions, FY2009-10 cuts of approximately 7% resulted in reductions of staff hours. The budget cuts eliminated targeted funds for making the neighborhood system more accessible to constituencies historically not involved, including funds for language translation and interpretation, childcare, transportation access, and ADA accessibility. In addition funds were eliminated to support strategic partnership building projects with underengaged communities. There was also a small cut to the grants program. Despite the significant cuts, district coalitions continued to build capacity to implement new initiatives for small grants, communications, and engagement efforts with underengaged communities.

ONI works with the district coalitions (Central NE Neighbors, East Portland Neighborhood Office, Neighbors West/Northwest, Northeast Coalition of Neighborhoods, North Portland Neighborhood Services, Southeast Uplift, and Southwest Neighborhoods, Inc.) to:

- Strengthen community participation;
- Increase the number and diversity of people involved;
- Foster networking and collaborations between neighborhood and community;
- Promote effective communication to keep the community informed;
- Maintain an accessible office, contact info management and document admin;
- Increase capacity for resource development;
- Collaborate across ONI programs.

Diversity and Civic Leadership Programs

These program initiatives, established in 2007 with a 1 FTE program coordinator, are intended to expand opportunities for civic engagement for underengaged communities of color, and immigrants and refugees that have traditionally not been active in the City's civic governance. The Diversity and Civic Leadership Academy funds the Center for Intercultural Organizing (CIO) to provide leadership training and community service-learning opportunities in partnership with the Latino Network. The Diversity and Civic Leadership Organizing Project provides support to the Immigrant Refugee Community Organization (IRCO), Latino Network/Verde NW, Native American Youth and Family Center (NAYA), and Urban League of Portland to develop and encourage culturally appropriate:

- Means to build community identity and understanding of existing City governance;
- Communication structures among community members;
- Leadership opportunities to be more effective advocates;
- Representation on City advisory committees, boards and commissions, etc.; and
- Partnerships between diverse community and neighborhood organizations.

Disability Program

The Disability Program was re-established in 2006 to help make Portland more inclusive for people with disabilities to connect, support, and encourage collaborative and inclusive engagement among the disability community, neighborhoods, and City government. With 1.5 FTE the program provides information and referral, community advocacy through the Portland Commission on Disability, organizing engagement opportunities for community building and awareness, and coordination of the Voluntary Emergency Registry (VER) and Emergency Self-Preparedness workshops.

The Portland Commission on Disability was reorganized by Council in December 2008 with a mission to guide the City in ensuring that it is a more universally accessible city for all by:

- Broadening outreach and inclusion of persons with disabilities;
- Representing a wide spectrum of disabilities on behalf of the residents of the City; and
- Facilitating increased collaboration and information exchange between persons with disabilities, City bureaus and City Council.

The Voluntary Emergency Response Program (VER) is a cooperative effort of the City of Portland and Multnomah County to identify and assist people who may need extra help during an emergency. VER is a registry of persons who would need help evacuating their home during an emergency or would be unable to evacuate without special assistance or notification from emergency response personnel. The program is also awarding a limited number of grants to community organizations to provide Disability Specific Emergency Preparedness Trainings for individuals with disabilities.

The Disability Program coordinator is also providing limited technical assistance to community, city bureaus and City Council members on disability related issues. In addition, the program is organizing community outreach and engagement activities including an annual awards event.

Public Involvement Best Practices Program

The Public Involvement Best Practices Program was established in 2007 to build support for creating public involvement processes citywide that are more accessible to the community. The goal is for all Portlanders to have equal access to city government in shaping public policy through strengthened collaboration between community and government that result in the best decisions for all of Portland.

One FTE coordinates the Public Involvement Advisory Council, a new City board comprised of equal numbers of community members and city staff who seek to strengthen and institutionalize the City's commitment to public involvement and assist City bureaus in creating consistent expectations and processes for public involvement activities by:

- Reviewing and refining past recommendations regarding citywide public involvement;
- Ensuring ongoing collaboration between the community, City bureaus and Council;
- Presenting proposed guidelines and policy recommendations for citywide public involvement to City Council;
- Providing ongoing support to City bureaus with implementation of public involvement best practices and guidelines.

Secondly, the program organizes the Citywide Public Involvement Network, a series of networking and training sessions for citywide public involvement staff on best practices for working with the community. In addition, limited technical support is provided to City bureaus on the development of public involvement processes for specific planning, capital improvement, and policy initiatives.

Effective Engagement Solutions Program

The Effective Engagement Solutions Program provides tools and resources for community members and City staff to address chronic conflicts and remove barriers to effective collaboration between neighborhoods, businesses, community organizations , the public, and City agencies.

One FTE coordinates the Restorative Listening Project on Gentrification, a monthly community forum for long-term North/NE Portland residents to share their experiences with gentrification and its impacts on the community. Participants are encouraged to share thoughts and identify action steps to help the community move forward. The program also responds to special project requests of City Commissioners and agencies and neighborhood associations for conflict resolution assessment, coaching services and facilitation of high-stakes negotiations and meetings such as the Cesar Chavez Street renaming process or the

retreat between Portland Plan staff and Bureau of Planning and Sustainability management. The program provides limited technical assistance to District Coalitions and Neighborhood Associations with collaborative tools for addressing chronic leadership, organizational, and community conflict. Lastly the program provides social service group-home and facility siting conflict resolution in partnership with the Portland Housing Bureau.

Elders in Action

ONI provides a grant to Elders in Action, a private nonprofit organization, to support advocacy for the needs of seniors and organize and train seniors to advocate for themselves. The organization supports involvement of older adults through an advisory commission to local policy-makers, training volunteers to link people to senior programs, and collaboration with neighborhood leaders and police for community safety.

Our work is organized around three interdependent goals related to creating a comprehensive community involvement strategy as outlined in the five-year plan to Increase Community Involvement, a vision created via the two-year Community Connect dialogue:

- Increase the number and diversity of people involved in their communities;
- Strengthen community capacity; and
- Increase community impact on public decisions.

Performance Measurements

Goals

ONI worked with the City Auditor's Office to assist the bureau and its community partners in developing and implementing new measures for the Auditor's Services, Efforts and Accomplishments survey for the first time in 2009. The measures include:

- "In the past 12 months, how often have you been involved in a community project or attended a public meeting?" with a 36% response rate of participating between one time and more than 10 times.
- "Overall, how do you rate the quality of each of the following City services? Opportunities to influence government decisions" with a 32% response rate of "good or very good."

ONI continues to implement a more comprehensive system of measuring program workload and effectiveness that will continue into FY 2010-11. Identifying consistent methodologies for measuring civic engagement work across 19 programs and grant partners has proven challenging without dedicated staff for this purpose. Currently we are building capacity to better document our work utilizing social media and video production through partnerships with Portland Community Media and Portland State University that will result in new digital storytelling on ONI's website. At a minimum the measures will include:

- Number of activities (includes events, meetings, and community involvement projects initiated and/or maintained by groups and programs)
- Attendance at meetings, events, activities, appropriate community involvement projects, and mediation/ facilitation
- Number and percentage of events, activities, and/or community-involvement projects in which organizations are in partnership
- Number and percentage of partnerships among events, activities, and/or community involvement projects with under-engaged groups
- Number of those trained on leadership and/or organizational development skills in group trainings/workshops, group meetings, or through one-on-one mentoring/TA
- Estimated number of people reached by direct communications

20

 Dollar value of City resources for ONI-sponsored programs compared to dollar value of ONI-sponsored programs cash donations and grants; in-kind donations; (and volunteer time for meetings, events and activities - pending methodology)

NOTE: ONI incorrectly reported FY 2008 actuals for two performance measurements that are not consistent with the bureau's data: "Number of activities (including events, meetings, and community involvement projects initiated or maintained by groups or programs)" should be 1,648. Not 3,148 as previously reported. "Number and percentage of events, activities, and/or community-involvement projects in which organizations are in partnership" should be 3,862. Not 1,221 as previously reported.

Changes to Services and Activities

The FY 2010-11 Requested Budget includes approximately 50% reduction in Neighborhood Small Grants awarded to the community (\$86,000). Funding is retained to maintain administrative costs for staffing at the Coalitions. If ongoing or one-time funding is not available to sustain this program then ONI will need to reconfigure the program approach to use funds more effectively until the program can be restored in the future. The "Right Budget for ONI" Add Package would restore the majority of small grants awarded to community organizations, limiting the program reduction to a 4% cut from FY 2009-10 funding levels. This would result in three to four fewer grants being awarded across the City or a lower average award amount.

The 3% ongoing cut includes \$25,823 to External Materials and Services that will impact the NRC's ability to fund innovative projects such as:

- Disability Program's marketing materials for the Voluntary Emergency Registry;
- A new collaboration with Portland Community Media to train ONI partner organizations and ONI staff on how to utilize social media and video production for performance measurement documentation;
- Using video equipment for documentation of program performance;
- Purchasing additional electronic polling devices for improved public involvement efforts at large community meetings;
- Purchasing childcare supplies to facilitate access to public involvement for families with children.

The 1% temporary reduction will result in a .50 FTE reduction in staff for NRC programs for one year. This will result in limiting NRC staff capacity to assist other City agencies with consultation on their public involvement processes, slower response rates to requests for information and technical assistance, scaling back scope of the Spirit of Portland event, slower implementation of new performance measurement system. This will also necessitate transferring some duties to the Diversity and Civic Leadership, Effective Engagement, and Public Involvement Best Practices program coordinators impacting their current workload.

FTE & Financials	Actual FY 2007–08	Actual FY 2008–09	Revised FY 2009–10	Req No DP FY 2010-11	Requested FY 2010–11
FTE			14	12	11
Expenditures					
Disability Services			156,505	159,342	153,797
Elder Services			140,686	134,187	133,652
Neighborhood Outreach & Support			3,267,369	3,209,934	3,141,219
Total Expenditures			3,564,560	3,503,463	3,428,668

Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2007–08	Actual FY 2008–09	Yr End Est. FY 2009–10	Base FY 2010–11	Target FY 2010–11
Effective					_
Number of people reached by direct communications	937,652	1,222,169	1,000,000	1,000,000	950,000
Number trained on leadership/organizational development skills	885	982	800	800	750
Workload					
Number of actitivities - events, meetings, community projects by comm groups	3,148	1,629	1,500	1,500	1,450
Number of partnerships among events/activities/ projects with underrp groups	1,221	5,751	4,000	4,000	3,500

Neighborhood Livability Services

Description

Neighborhood Livability Services provides a range of problem-solving tools and resources to address neighborhood livability and nuisance problems. The programs described below reflect similar approaches to addressing neighborhood livability issues.

The Neighborhood Livability programs support the City goals of ensuring a safe and peaceful community and improving the quality of life in neighborhoods. The programs support the ONI goals of providing tools and resources to improve neighborhood and community livability and safety, and providing accurate information and responsive and effective services to community members and organizations. The programs achieve these goals by coordinating the delivery of services and programs that provide a range of problem-solving tools and resources to address and provide relief of neighborhood livability and nuisance issues.

Graffiti Abatement Program (if one-time funding continued)

The graffiti abatement program focuses on improving neighborhood livability by decreasing graffiti in partnership with the Police Bureau, neighborhood and business associations, community partners and volunteers. In support of this goal, the graffiti abatement program:

- Encourages reporting of graffiti, manages the Graffiti Hotline, responds to reports of graffiti with abatement notice or referrals, and maintains a tracking database;
- Coordinates all paid and volunteer graffiti removal efforts, including developing and supporting partnerships with organized volunteer groups or other organizations that support removal efforts such as Central City Concern's Community Volunteer Corps;
- Provides community education regarding best practices in graffiti removal, delivering presentations and trainings to groups regarding graffiti trends, community impacts, and opportunities for public involvement in graffiti prevention;
- Coordinates with the Portland Police Bureau, District Attorney's, other bureaus, businesses, regional partners and the public to compile information to support prosecution of graffiti vandals;
- Develops and maintains a network of agency partnerships through monthly Graffiti Task
 Force meetings and an annual Graffiti Summit; and
- Provides oversight for the enforcement of the City's Graffiti Abatement Code (requiring property owner removal of graffiti) and the Graffiti Materials and Sales Code (regulations on retailers selling graffiti materials).

Liquor Licensing Program

The Liquor Licensing program focuses on coordinating community input during the liquor license recommendation process and on problem solving at liquor establishments that generate community complaints or nuisance activities. The program is funded primarily through revenues collected from liquor license processing fees. The goal of the program is to ensure that liquor establishments operate in a manner that does not negatively impact neighborhood livability. In support of this goal, the program provides the following services:

- Coordinates with the Portland Police Bureau, Noise Control, ONI Crime Prevention and the Oregon Liquor Control Commission (OLCC) to process liquor license applications within the City of Portland for recommendation to the OLCC;
- Notifies affected community residents and businesses of pending liquor license applications and other opportunities for input on liquor related issues;
- Collects community responses to license application notices for consideration during the license recommendation process;
- Assists, when appropriate, with problem resolution between neighbors and liquor licensees or applicants, including resource and referral, meeting facilitation, and the good neighbor agreement process;
- Convenes and facilitates problem-solving and enforcement activities related to the City's Time, Place, and Manner ordinance to deal with liquor establishments generating nuisance issues;
- Provides public education regarding the liquor license application process and testimony preparation for OLCC and legislative hearings;
- Monitors legislative proposals related to liquor licensing for potential impacts on City program and neighborhood livability.

Neighborhood Mediation and Facilitation Program

The City of Portland has funded neighborhood mediation services in some form for over 20 years. Beginning in FY 2002-03, ONI began contracting with a private organization for them to provide free neighborhood mediation services to the public and the program has since expanded to include broader facilitation services. The program includes a volunteer training and mentoring program to utilize volunteer mediators and facilitators to provide services and build partnerships with diverse community partners. Program services include:

- Free mediation services to help resolve neighbor-to-neighbor, neighbor-to-business, and other neighbor or neighborhood association related interpersonal conflicts in the City of Portland (noise, pets, property maintenance, nuisances, boundary disputes, harassment, threats, minor assaults, etc);
- Collaborative decision-making and problem solving for groups and communities in conflict (good neighbor agreements and siting of community residential facilities as funded by the Portland Housing Bureau); and
- Community conflict resolution training and education.

Performance

The number of liquor license applications processed by ONI increased in FY 2007-08 with the addition of processing temporary liquor sales licenses and was anticipated to maintain. With the recent economic recession there has been an increase in new liquor license applications.

Community Development Service Area

Graffiti occurrences in the city have increased in recent years. The program is implementing a tracking database that should improve ability to report on graffiti in the city.

Although a reduction in mediation and facilitation cases is anticipated with a reduction in program funding and resulting inability to manage the past levels of caseload, there has also been a slight increase in demand for mediation stemming from increased stress and conflict during the economic recession.

Changes to Services and Activities

A slight reduction in mediation and facilitation services is anticipated with reduced funding. The number of volunteers trained and the overall caseload capacity will be reduced.

In FY2009-10, the graffiti abatement program was funded with one-time dollars and therefore at risk of elimination unless funding is continued. The Requested Budget includes continuation of the program but at a reduced level. In FY2009-10 the program eliminated one of the year-round graffiti abatement crews (from three to two crews). This reduced capacity for graffiti removal and documentation services. However, it also reinstated the summer walking crews that provided job opportunities for youth and targeted cleanups along the major streets east of the river in Portland. In FY2010-11, the summer walking crews are eliminated but the two year-round removal crews are maintained. In addition, the funding for our paid graffiti removal services are substantially reduced limiting the ability to provide removal on private property on complex jobs, high-level graffiti, and for abatement warrants.

The graffiti abatement program has increased focus on volunteer training and coordination as well as partnerships with volunteer groups and organizations to support more volunteer cleanups throughout the city. In the past year the program increased from the 8 collaborative Saturday cleanups to also provide supplies, training and supervision to another 300+ youth and adults for other graffiti cleanups (examples include El Programmo Hispano, GREAT, Cherry Park Elementary; David Douglas HS Service Project; Friends of the Children; Life Fellowship Church youth group; NNEBA Earth Day). The graffiti program developed a partnership with Central City Concern Community Volunteer Corps program to provide job training opportunities for adults in transition as volunteers to do targeted graffiti cleanups in the City. This has resulted so far in an additional 16 cleanups at chronic properties that are large properties and would not have qualified for free removal. Although paid removal services are decreasing it is a goal to have the volunteer efforts compensate for some of that loss in service.

FTE & Financials	Actual FY 2007–08	Actual FY 2008–09	Revised FY 2009–10	Req No DP FY 2010-11	Requested FY 2010–11
FTE			1	1	3
Expenditures					
Community Residential Siting			25,984	20,000	20,000
Graffiti Reduction			439,706	0	340,101
Liquor License Notification			125,456	131,464	131,454
Neighborhood Mediation			243,118	121,259	217,303
Total Expenditures			834,264	272,723	708,858

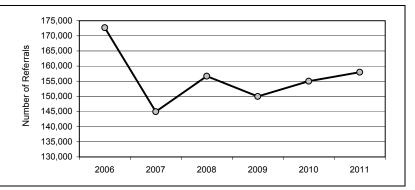
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2007–08	Actual FY 2008–09	Yr End Est. FY 2009–10	Base FY 2010–11	Target FY 2010–11
Effective					
Percent of liquor licenses with complaints addressed through TPM enforcment	33%	48%	50%	50%	50%
Percent of Clients Satisfied with Mediation Services	95%	91%	90%	90%	90%
Efficiency					
Number of Graffiti Reports	6,245	10,144	7,500	0	7,500
Workload					
Number of mediation cases	405	384	350	150	350
Number of Liquor License Applications Processed	1,341	1,330	1,500	1,500	1,500
Number of facilitation cases	14	22	25	10	20

Performance Measures

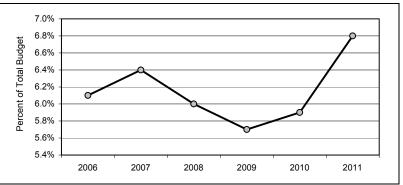
Number of Referrals

Numbers of calls have declined somewhat in the past couple of years as a result of the 2-1-1 social services line implementation in 2006. Call volumes to 823-4000 have recently stabilized and we expect to see an increase into the future.



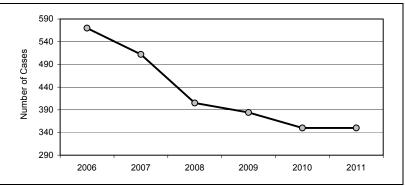
Administration Budget as Percent of Total Budget

ONI strives to maintain a lean adminstrative budget.



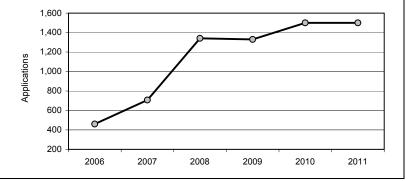
Number of Mediation Cases

Mediation cases have fluctuated slightly due to changes in program structure, funding and demand. Caseload is expected to decline as a result of significant budget reductions in FY 2009-10.



Liquor License Applications

Liquor applications increased in FY 2007-08 with the addition of processing for temporary sales licenses, but numbers are expected to stabilize. These numbers do not include renewals processed annually.



		Actual FY 2007–08	Actual FY 2008–09	Revised FY 2009–10	Req No DP FY 2010-11	Requested FY 2010–11
RESOURCES						
External Revenues						
Charges for Services		146,453	187,986	139,161	135,692	135,692
Intergovernmental		252,667	234,654	283,989	237,037	237,025
Miscellaneous		39,733	15,132	0	0	0
Total External Revenues		438,853	437,772	423,150	372,729	372,717
Internal Revenues						
General Fund Discretionary		5,977,694	5,313,885	6,139,891	5,528,976	5,823,947
General Fund Overhead		150,557	143,998	153,725	155,628	155,628
Interagency Revenue		169,556	121,511	54,480	42,730	42,730
Total Internal Revenues	_	6,297,807	5,579,394	6,348,096	5,727,334	6,022,305
TOTAL RESOURCES	\$	6,736,660	\$ 6,017,166	\$ 6,771,246	\$ 6,100,063	\$ 6,395,022
EXPENDITURES Bureau Requirements						
Personal Services		2,946,873	3,162,170	3,126,406	3,035,832	3,049,996
External Materials & Services		3,254,711	2,320,511	3,202,158	2,571,565	2,854,447
Internal Materials & Services		535,076	534,485	442,682	492,666	490,579
Total Bureau Requirements		6,736,660	6,017,166	6,771,246	6,100,063	6,395,022
Fund Requirements						
TOTAL EXPENDITURES	\$	6,736,660	\$ 6,017,166	\$ 6,771,246	\$ 6,100,063	\$ 6,395,022
PROGRAMS				·	·	
Administration & Support				402,256	425,167	425,128
Area Planning				153,021	0	0
Crime Prevention				1,349,166	1,424,636	1,358,319
Information & Referral				467,979	474,074	474,049
Neighborhood Livability Services				834,264	272,723	708,858
Neighborhood Resource Center				3,564,560	3,503,463	3,428,668

Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

6,771,246 \$

6,100,063

TOTAL PROGRAMS

	Salary Range		Revised FY 2009–10		Requested FY 2010–11		Proposed FY 2010–11	
Class Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000437 Administrative Supervisor II 30000440 Business Operations Supervisor 30000309 Crime Prevention Program 30000503 Disability Program Specialist 30000567 Financial Analyst 3000016 Information & Referral Specialist 30000415 Neighborhood Involvement Director 30000502 Neighborhood Office Supervisor 30000500 Neighborhood Programs Coordinator 3000012 Office Support Specialist II 30000464 Program Coordinator 30000465 Program Manager 30000463 Program Specialist	56,763 65,811 43,826 54,080 56,763 31,138 92,186 59,634 54,080 31,138 59,634 62,629 54,080	75,670 88,046 57,054 72,051 75,670 43,430 128,752 79,518 72,051 43,430 79,518 83,637 72,051	1.00 1.00 13.00 1.00 1.00 5.60 1.00 2.00 2.00 2.00 2.00 2.00	74,517 88,044 702,276 56,010 75,672 228,356 125,358 79,524 116,940 86,856 79,524 165,588 173,064	1.00 1.00 12.00 1.00 1.00 4.90 1.00 1.80 2.80 1.00 1.90 4.00	75,672 88,044 674,544 58,302 75,672 205,888 128,310 79,524 108,728 121,596 79,524 158,634 265,726		
TOTAL FULL-TIME POSITIONS			34.60 \$	2,051,729	34.40 \$	2,120,164	\$	3
30000491 Community Outreach & Informtn 30000502 Neighborhood Office Supervisor 30000012 Office Support Specialist II	44,533 59,634 31,138	68,619 79,518 43,430	1.80 0.90 0.90	46,003 53,859 32,733	1.00 0.75 0.50	55,386 46,719 19,234		
TOTAL PART-TIME POSITIONS			3.60 \$	132,595	2.25 \$	121,339	\$	<u> </u>
30000464 Program Coordinator	59,634	79,518	1.00	69,576	0.00	0		
TOTAL LIMITED TERM POSITIONS			1.00 \$	69,576	0.00 \$	0		<u> </u>