

Adopted Summary Budget
City of Portland, Oregon
Fiscal Year 1998-99



PROPERTY OF
BUREAU OF FINANCIAL PLANNING
LIBRARY

Mayor Vera Katz
Commissioner Jim Francesconi
Commissioner Charlie Hales
Commissioner Gretchen Miller Kafoury
Commissioner Erik Sten
Auditor Barbara Clark

OFFICE OF NEIGHBORHOOD INVOLVEMENT (342)

Service Area: **COMMUNITY DEVELOPMENT & SERVICES**

Commissioner-in-Charge: **Gretchen Miller Kafoury**

SUMMARY OF BUREAU EXPENSES

	Actual FY 1995-96	Actual FY 1996-97	Revised Budget FY 1997-98	Proposed FY 1998-99	Adopted FY 1998-99
EXPENDITURES					
Operating Budget:					
Personal Services	\$1,321,825	\$1,452,397	\$1,887,170	\$2,220,553	\$2,220,553
External Materials & Svcs.	1,447,240	1,450,625	1,040,833	897,573	897,573
Internal Materials & Svcs.	171,564	180,563	241,262	253,907	253,907
Minor Capital Outlay	0	0	0	0	0
Cash Transfers-Equipment	0	0	0	0	0
Total Operating Budget	2,940,629	3,083,585	3,169,265	3,372,033	\$3,372,033
Capital Improvements	0	0	0	0	0
TOTAL BUREAU EXPENSES	\$2,940,629	\$3,083,585	\$3,169,265	\$3,372,033	\$3,372,033
Allocated Overhead Costs			140,585	99,547	0
Total Cost with Allocated Overhead			\$3,309,850	\$3,471,580	\$3,372,033
Authorized Full-Time Positions					
Total	24	24	29	32	32
Gen. Fund Discretionary	19.7	21.8	21.8	26.4	26.4
SOURCE OF FUNDING					
General Fund (101)					
Types of General Fund Resources:					
Discretionary General Fund		\$3,007,915	\$2,762,798	\$2,979,095	\$2,963,018
Non-Discretionary Revenues					
Grants & Donations		3,840	0	0	0
Contract Revenue		0	221,406	121,440	121,440
Interagency Services		62,823	60,000	147,010	147,010
Bureau Program Revenue		9,007	0	0	0
Overhead Revenue from Other Funds		0	125,061	124,488	140,565
Total Non-Discretionary Revenues		75,670	406,467	392,938	409,015
Total General Fund Resources		\$3,083,585	\$3,169,265	\$3,372,033	\$3,372,033
<i>Note: Discretionary General Fund revenues are those which may be used at the Council's discretion for any public purpose.</i>					
<i>Non-discretionary revenues are restricted by policy or contractual agreement to the bureaus who generate the revenue.</i>					
PROGRAMS					
Citizen Participation		\$1,013,541	\$1,547,184	\$2,022,937	\$2,022,937
<i>Positions</i>		6.25	9	15	15
Crime Prevention		1,128,806	546,473	608,825	608,825
<i>Positions</i>		4.5	11	11	11
Mediation Services		336,843	300,000	350,000	350,000
<i>Positions</i>		5	0	0	0
Elders In Action (Contract)		399,828	206,527	156,242	156,242
<i>Positions</i>		4	0	2	2
Information & Referral		204,567	208,096	234,029	234,029
<i>Positions</i>		4.25	4	4	4
Human Rights Center		0	360,985	0	0
<i>Positions</i>		0	5	0	0
*Metropolitan Human Rights Center became part of citizen participation program in FY 1998-99					
TOTAL PROGRAMS		\$3,083,585	\$3,169,265	\$3,372,033	\$3,372,033
<i>Positions</i>		24	29	32	32

OFFICE OF NEIGHBORHOOD INVOLVEMENT (342)

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SUMMARY OF BUREAU EXPENSES

GENERAL DESCRIPTION and CHANGES FROM 1997-98

The FY 1998-99 Office of Neighborhood Involvement budget represents the second year of a major reorganization of the way in which the bureau delivers services and includes a change in the bureau's name from Office of Neighborhood Associations. The name change reflects the broader role of the bureau in facilitating the wide variety of citizen involvement activities which constitutes its mission.

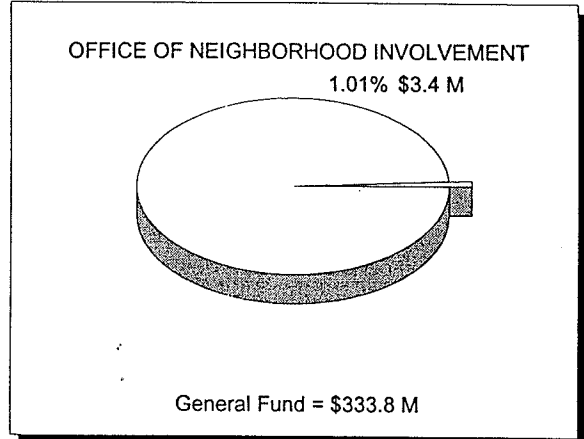
The Adopted Budget totals \$3,372,033, of which the General Fund amount is \$2,963,018. \$409,015 is non-discretionary funding. Included are the following programs: citizen participation, which in turn, includes support by contract for the 95 neighborhood associations and 5 neighborhood district coalitions, 2 neighborhood area offices, the ONI outreach and training program, the city's refugee/immigrant coordinator, Metropolitan Human Rights Center, the downspout disconnection project with BES, the Willamette River Predesign project with BES, as well as bureau management; crime prevention; mediation services, Elders in Action-by contract; and information and referral.

Current service levels and programs are maintained in this budget. However, ONI anticipates an expansion of its emphasis on outreach during FY 1998-99. This includes increased work with other city bureaus to facilitate citizen involvement, increased contact with neighborhood business associations and community based ethnic organizations, and a greater emphasis on reaching out to community civic groups and organizations in general. Efforts will also be increased during FY 1998-99 to coordinate more closely with other governmental jurisdictions.

Changes within the budget include the net addition of one full-time position. This is a staff assistant which was formerly a contracted staff position and as such, was included in the target amount although, not as a City Civil Service person. The position is a limited term position serving citizens in the east Portland area.

The Adopted Budget provides funding for two additional crime prevention positions. In addition, \$150,000 is included for the funding of the Mediation Center.

PERCENT OF GENERAL FUND



OFFICE OF NEIGHBORHOOD INVOLVEMENT (342)

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DESCRIPTION OF PROGRAMS

CITIZEN PARTICIPATION

The citizen participation program provides a variety of direct avenues for citizen involvement in the City's decision-making process and promotes neighborhood livability through the active participation of the City's diverse populations in community life. The primary components of the program are the neighborhood associations, district coalitions and area offices, outreach and training, coordination with neighborhood business associations and ethnic organizations, the refugee/immigrant coordinator, and the Metropolitan Human Rights Center (jointly with Multnomah County). Specific examples of services provided by the program are neighborhood help with zoning and transportation issues, citizen access, general livability issues,

community dialogues on race relations, and an advisory group on issues of interest to the disabled. Also included are the downspout disconnection project and the Willamette River Predesign project with BES.

CRIME PREVENTION

The program provides a variety of crime prevention and reduction services including liaison regarding community policing, coordination regarding liquor outlet siting, activities targeted to reduce gang-related crime, and city-wide crime prevention planning and problem-solving. The program's work is accomplished in a neighborhood setting and seeks to involve citizens in solving crime related problems. The mission of the program is to increase the strength and livability of Portland's neighborhoods by working in concert with citizens, the police, neighborhood associations, business associations, and other groups and organizations to prevent and reduce crime. Projects include crime watches, neighborhood foot patrols, drug house and graffiti abatement.

NEIGHBORHOOD MEDIATION SERVICES

Funds are provided in the FY 1998-99 budget to provide mediation services to individuals and groups who are experiencing conflict which is having a negative effect on them and the community in general. Mediation services can provide a positive avenue for resolving problems in a way acceptable to all parties who participate on a voluntary basis. In addition to trained mediators, services are provided by experienced volunteers.

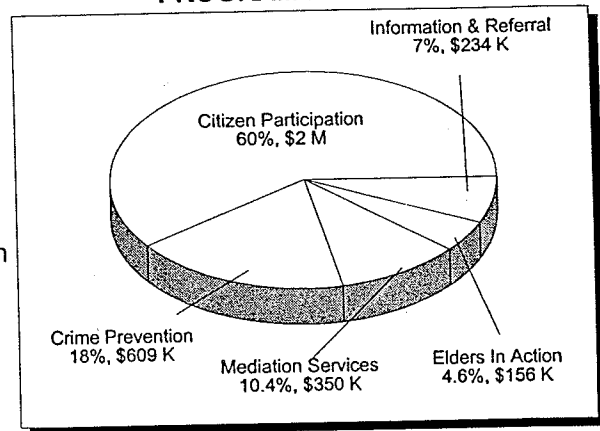
ELDERS IN ACTION

Elders in Action, formerly the Portland/Multnomah Commission on Aging, is a private, non-profit organization devoted to providing access for Portland's elderly population to work with policy makers at all levels for improvements in services which lead to increasing their quality of life. The program's mission is to advocate for the needs of seniors in the metropolitan area. It is jointly funded by the City and the county. The City's contribution is in the form of 2 staff people who coordinate the program.

INFORMATION & REFERRAL

The Information and Referral (I&R) program provides Portland's citizens with centralized information and referral services with the goal of "one stop shopping," that is, the caller will get to whom they want on the first referral. The program's mission is to increase and streamline citizen access to all City services, as well as to other services available in the metropolitan area. The program includes specialized training for staff as well as funds for publicizing City services in general. (I&R) works extensively with other City bureaus to maintain consistently accurate information. It supports 3.5 FTE staff to answer calls and, beginning in FY 1998-99, e-mail inquiries 9 hours per weekday. The program also provides in-person reception in the lobby of the Portland Building. Also included are customer satisfaction and follow-up components and a 24 hour message service for the deaf. An additional 0.5 FTE is devoted to program supervision and management.

SUMMARY OF BUREAU EXPENSES PROGRAM EXPENSES



OFFICE OF NEIGHBORHOOD INVOLVEMENT (342)

Service Area: COMMUNITY DEVELOPMENT & SERVICES

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MANAGEMENT OBJECTIVES

MANAGEMENT OBJECTIVES

1. Provide coordination and technical assistance to coalition and neighborhood offices to maximize their abilities to respond to and support neighborhood associations' interests, needs, and work. Continue to work in concert with coalitions and neighborhood associations to provide useful training to citizens on community building skills.
2. Complete assessment of outreach coordination needs of City bureau and coalition/neighborhood office staff and implement adjustments to ONI's Outreach Coordination program as appropriate to meet those needs, including increased outreach to business associations, ethnic organizations, and other civic involvement and improvement entities.
3. Take the lead in facilitating City home page and webmaster groups to encourage and coordinate the web publishing efforts.
4. Provide the City communication link for citizens and other agencies. Also participate in the regional networking group, cascadelink (previously RITNet), to support integration with other regional and non-profit agencies.
5. Evaluate the ONI Budget Advisory Committee program and implement steps leading to re-structuring and re-invigoration.
6. Continue to integrate and coordinate the work and services of the Metropolitan Human Rights Center and Refugee/Immigrant Coordinator with each other, with ONI's Outreach Coordination Program and with other City programs to enhance citizen and City abilities to communicate with, engage, and serve people in all of Portland's diverse communities.
7. Continue to develop and refine the new structure of the Crime Prevention program in order to reap the benefits of centralization.
8. Complete the restructuring decisions and then implement them in order to deliver neighbor-to-neighbor mediation services in an effective and efficient manner, involving the use of motivated and skilled volunteer mediators and an advisory group of community and mediation specialists.
9. Maintain and improve the city Information and Referral program, exploring the expansion of services where appropriate (e.g., taking over the BGS employee directory, triaging e-mail for City webmaster, or collaborating with Multnomah County I & R, while ensuring adequate staff and resource capacity to guarantee continued high-quality service.

MAJOR BUDGET NOTES

None

FUTURE FOCUS AND BENCHMARKS

- Future Focus
All ONA programs and projects correspond effectively with many of the Future Focus Action Plans. Specifically, they relate to one or more of the following: Leadership Action Plan, Crime Action Plan, and the Diversity Action Plan.
- Portland/Multnomah Benchmarks
The programs and projects of ONI make significant contributions to increasing the level of achievement for many of the Portland/Multnomah Benchmarks. Please see the Portland/Multnomah Benchmarks document for description of the following benchmarks: 57, 60, 61, 62, 65, 66, 67, 74, 76, 77, 82, 83, 84, 85, 86, 87, 88, 89, 91, 92, 93.

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PERFORMANCE MEASURES

MAJOR PROGRAMS	Actual FY 1995-96	Actual FY 1996-97	Year End Est FY 1997-98	Target FY 1998-99	Target FY 1999-00	Target FY 2000-01
CITIZEN PARTICIPATION						
<u>Workload Measure</u>						
# neighborhood assns, coalitions, and area offices maintained and business associations and ethnic organizations coordinated with	100	100	166	166	166	166
<u>Effectiveness Measure</u>						
# citizens involved in neighborhood assn and coalition activities	145,407	146,567	109,151	119,151	129,151	129,151
<u>Efficiency Measure</u>						
Work achieved at 1% under budgeted resource	101%	99%	100%	100%	100%	100%
CRIME PREVENTION						
<u>Workload Measure</u>						
# crime-watch programs developed & maintained	279	265	250	230	230	230
<u>Effectiveness Measure</u>						
# crime prevention & community policing projects	371	362	350	330	350	350
MEDIATION CENTER						
<u>Workload Measure</u>						
# cases provided intake services	807	821	850	500	500	500
<u>Effectiveness Measure</u>						
# cases successfully resolved	594	589	625	400	400	400
INFORMATION & REFERRAL						
<u>Workload Measure</u>						
# calls and e-mail inquiries received	64,000	72,800	77,800	85,500	88,000	88,000
<u>Effectiveness Measure</u>						
# calls and e-mail inquiries responded to	62,400	70,990	75,490	89,685	94,360	94,360

ONI has recently undergone restructuring, adding two new programs areas and spinning off Elders in Action and preparing to spin off the mediation center. Performance measure actuals and estimates reflect these circumstances. Measures will be reevaluated and improved during the fiscal year.

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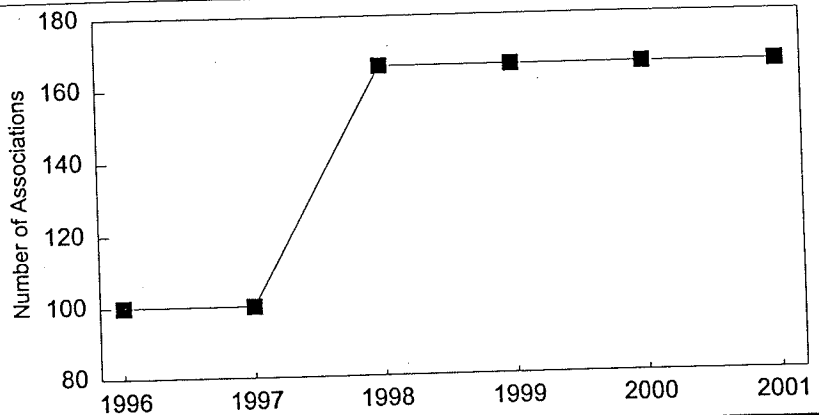
Commissioner-in-Charge: Gretchen Miller Kafoury

PERFORMANCE MEASURES

Performance Measures: Historic Actuals, Year-end Estimates, Future Targets

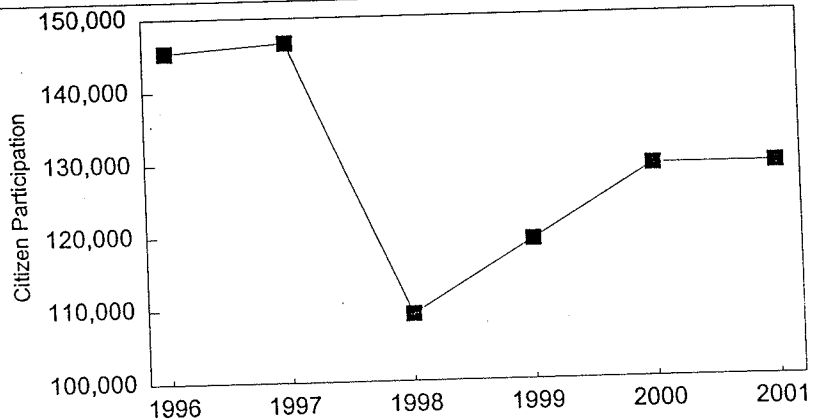
Number of Neighborhood Associations

- While the number of neighborhood associations is not expected to increase, ONI is placing greater emphasis on working with business associations and ethnic organizations. This will result in greater numbers of organizations overall.



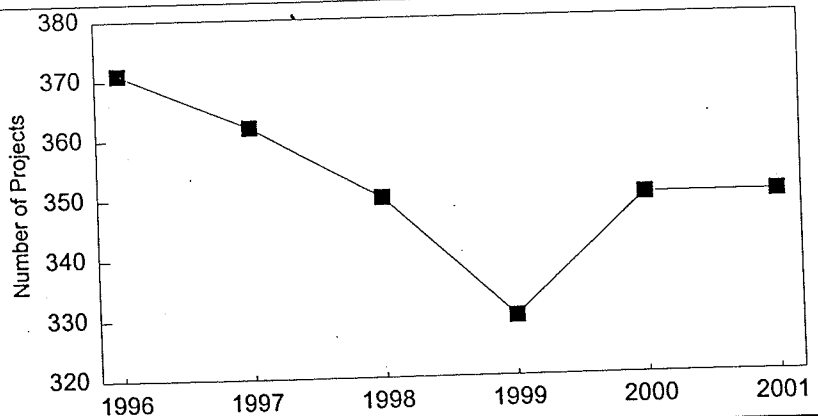
Number of Citizens Involved

- Crime prevention was removed from the program for FY 1997-98. This resulted in fewer citizens being involved with ONI, but ONI anticipates continued increases over the course of the next few years, particularly citizens involved in business associations and ethnic organizations.



Number of Crime Prevention Projects

- Crime prevention staff were reduced in FY 1996-97. The corresponding reduction in the number of projects was less than the staff reduction.



OFFICE OF NEIGHBORHOOD INVOLVEMENT (342)

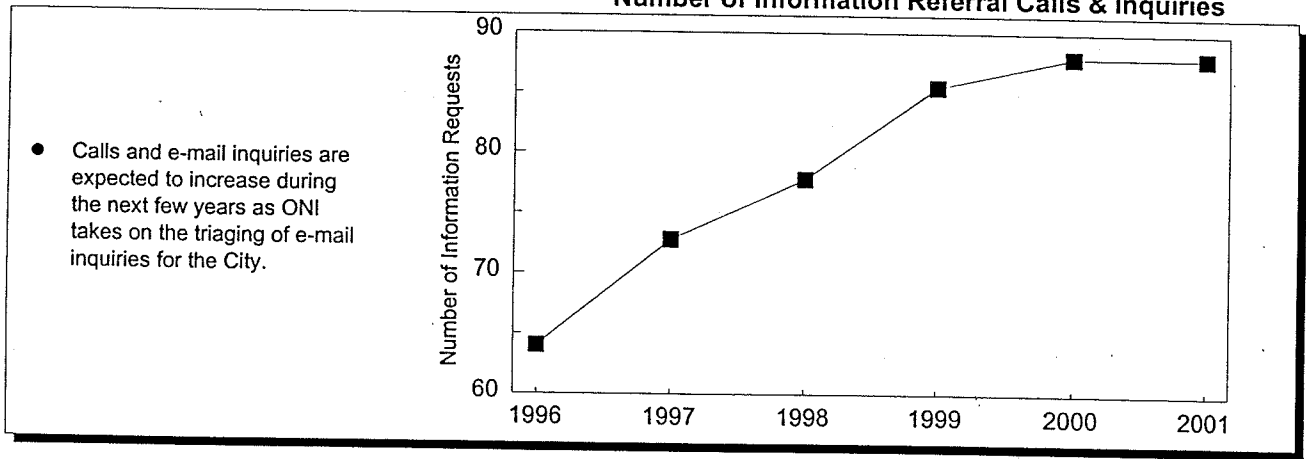
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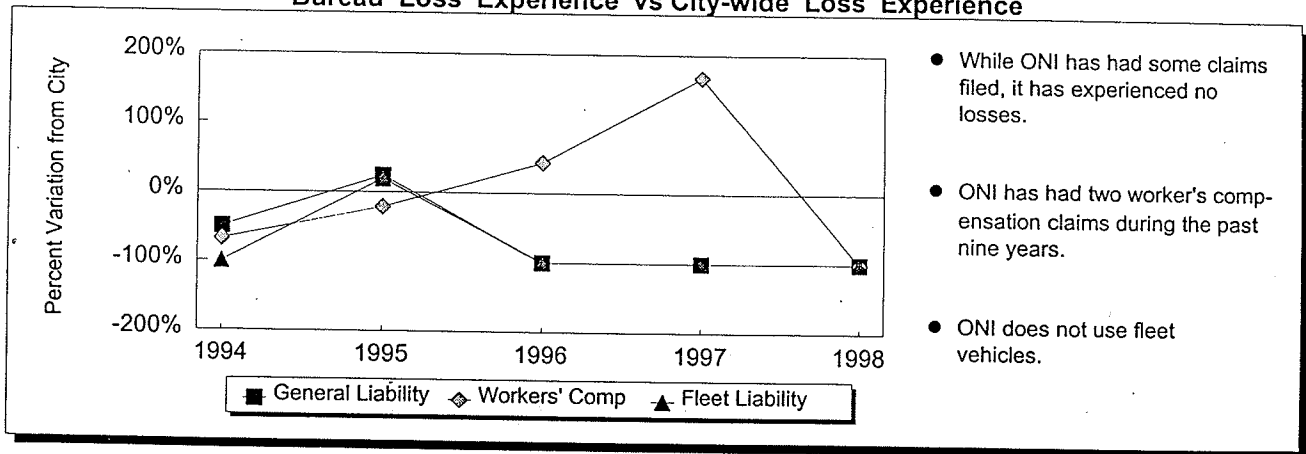
PERFORMANCE MEASURES

Performance Measures: Historic Actuals, Year-end Estimates, Future Targets

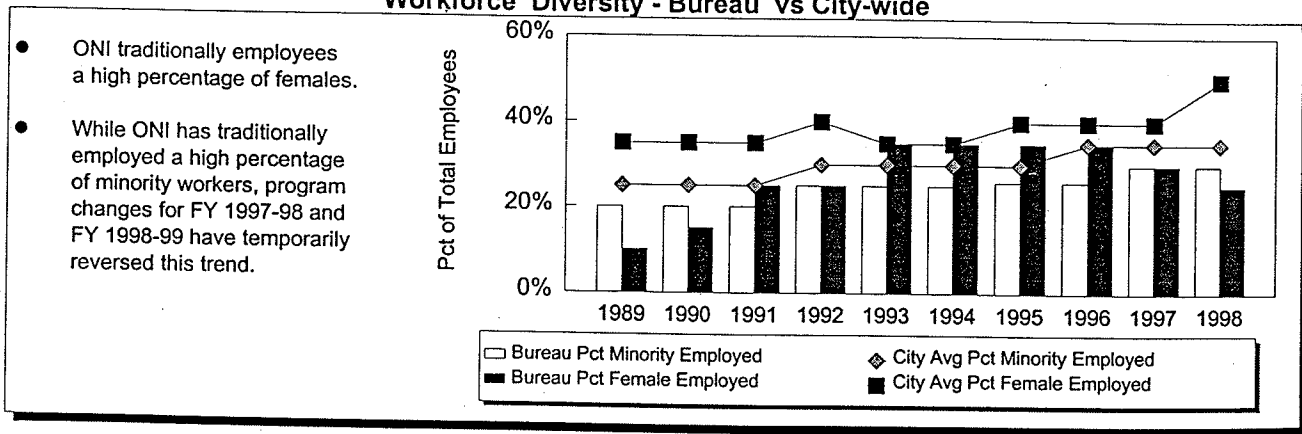
Number of Information Referral Calls & Inquiries



Bureau Loss Experience vs City-wide Loss Experience



Workforce Diversity - Bureau vs City-wide



OFFICE OF NEIGHBORHOOD INVOLVEMENT (342)

Service Area: COMMUNITY DEVELOPMENT & SERVICES

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Expenditure Classification	Actual FY 1995-96	Actual FY 1996-97	Revised Budget FY 1997-98	Proposed FY 1998-99	Adopted FY 1998-99
511000 Full-Time Employees	\$984,297	\$1,049,256	\$1,115,816	\$1,316,700	\$1,316,700
512000 Part-Time/Limited-Term	12,830	17,902	244,306	307,904	307,904
514000 Overtime	35	0	485	462	462
515000 Premium Pay	0	0	0	0	0
517000 Benefits	324,663	385,238	526,563	595,487	595,487
Total Personal Services	\$1,321,825	\$1,452,397	\$1,887,170	\$2,220,553	\$2,220,553
521000 Professional Services	\$32,945	\$45,664	\$38,548	\$62,933	\$62,933
522000 Utilities	0	0	0	0	0
523000 Equipment Rental	2,590	853	1,000	200	200
524000 Repair & Maintenance	5,280	4,734	10,024	12,800	12,800
528000 Local Match Payment	0	0	0	771,557	771,557
529000 Miscellaneous Services	1,348,821	1,330,461	935,243	15,600	15,600
531000 Office Supplies	9,203	15,304	16,763	1,100	1,100
532000 Operating Supplies	2,663	123	0	0	0
533000 Repair & Maint. Supplies	0	0	0	0	0
534000 Minor Equipment	7,795	2,941	10,300	3,700	3,700
535000 Clothing	0	0	0	0	0
539000 Other Commodities	2,609	3,350	3,900	1,400	1,400
541000 Education	5,265	6,292	3,526	5,975	5,975
542000 Local Travel	11,127	10,117	16,633	12,258	12,258
543000 Out-of-Town Travel	3,449	7,122	500	0	0
544000 External Rent	11,250	13,875	3,880	9,500	9,500
546000 Refunds	0	0	0	0	0
547000 Retirement	0	0	0	0	0
549000 Miscellaneous	4,243	9,789	516	550	550
Subtotal External Materials & Services	\$1,447,240	\$1,450,625	\$1,040,833	\$897,573	\$897,573
551000 Fleet Services	\$0	\$90	\$104	\$104	\$104
552000 Printing/Distribution	50,462	57,138	62,101	66,420	66,420
553000 Facilities Services	59,800	59,193	91,691	103,242	103,242
554000 Communications	28,031	28,807	33,052	34,848	34,848
555000 Data Processing	6,715	4,213	6,510	10,172	10,172
556000 Insurance	26,556	31,122	38,858	19,658	19,658
557000 Equipment Lease	0	0	8,946	19,463	19,463
558000 Same Fund Services	0	0	0	0	0
559000 Other Fund Services	0	0	0	0	0
Subtotal Internal Materials & Services	\$171,564	\$180,563	\$241,262	\$253,907	\$253,907
Total Materials & Services	\$1,618,804	\$1,631,188	\$1,282,095	\$1,151,480	\$1,151,480
561000 Land	\$0	\$0	\$0	\$0	\$0
562000 Buildings	0	0	0	0	0
563000 Improvements	0	0	0	0	0
564000 Equipment	0	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0	\$0
573000 Cash Transfers-Equipment	\$0	\$0	\$0	\$0	\$0
576000 Cash Xfers-Minor Tools&Equip.	0	0	0	0	\$0
Total Bureau Expenses	\$2,940,629	\$3,083,585	\$3,169,265	\$3,372,033	\$3,372,033

OFFICE OF NEIGHBORHOOD INVOLVEMENT (342)

Service Area: **COMMUNITY DEVELOPMENT & SERVICES**

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FULL-TIME POSITIONS

Class	Title	Actual	Actual	Revised Budget		Proposed		Adopted	
		FY 1996	FY 1997	FY 1997-98		FY 1998-99		FY 1998-99	
		No.	No.	No.	Amount	No.	Amount	No.	Amount
7498	Neighborhood Programs Manager	1	1	0	\$0	0	\$0	0	\$0
7494	Sr Community Relations Specialist	4	4	2	115,883	3	183,618	3	183,618
7492	Community Relations Specialist	6	6	3	138,552	5	253,916	5	253,916
7490	Community Relations Assistant	0	0	2	84,110	1	42,258	1	42,258
5183	Crime Prevention Representative	2	2	10	310,120	10	344,213	10	344,213
972	Program Manager III	0	0	1	69,662	1	75,334	1	75,334
970	Program Manager II	0	0	0	0	1	60,913	1	60,913
968	Program Manager I	1	1	1	55,022	0	0	0	0
966	Program Coordinator	0	0	1	51,755	1	54,574	1	54,574
816	Sr Administrative Specialist	0	0	0	0	1	33,141	1	33,141
221	Secretarial Clerk II	2	2	1	29,328	1	29,441	1	29,441
118	Customer Services Representative	4	4	4	115,494	4	123,160	4	123,160
116	Office Manager	0	0	0	0	0	0	0	0
114	Clerical Specialist	1	1	1	30,046	1	31,195	1	31,195
	FULL-TIME/LIMITED-TERM								
7490	Community Relations Assistant	2	2	1	38,313	2	61,665	2	61,665
7488	Human Relations Director	0	0	1	47,360	0	0	0	0
900	Staff Assistant	1	1	1	30,171	1	23,272	1	23,272
TOTAL	FULL-TIME POSITIONS	24	24	29	\$1,115,816	32	\$1,316,700	32	\$1,316,700

OFFICE OF NEIGHBORHOOD INVOLVEMENT (342)

BUDGET DECISIONS

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Service Level (CSL) requirements.

ACTION	AMOUNT		Total Package	FTE	DECISIONS
	Ongoing	One-Time			
FY1998-99:	\$3,177,033	\$0	\$3,177,033	30.0	FY 1998-99 Current Service Level Estimate
CSL Estimate Adjustments					
	\$45,000	\$0	\$45,000	2.0	Crime Prevention positions
Mayor's Proposed Budget Decisions					
	\$150,000	\$0	\$150,000	0.0	Mediation Center transition funding
Approved Budget Additions and Reductions					
	\$0	\$0	\$0	0.0	
Adopted Budget Additions and Reductions					
	\$0	\$0	\$0	0.0	
TOTAL	\$195,000	\$0	\$195,000	0.0	Total FY 1998-99 ADD & CUT Decisions
			\$3,372,033	32.0	Total Adopted Budget
FY1998-99 ADDs Not Funded					
	\$92,431	\$0	\$92,431	0.0	Computer Upgrade
	\$82,158	\$0	\$82,158	0.0	Ombudsman Program
	\$105,460	\$0	\$105,460	0.0	Aging Aware Program
TOTAL	\$280,049	\$0	\$280,049	0.0	Total ADD Packages Not Funded