

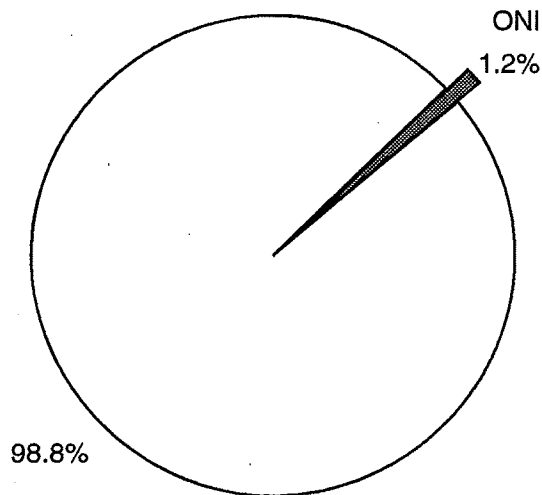
Office of Neighborhood Involvement

Community Development Service Area

Dan Saltzman, Commissioner-in-Charge

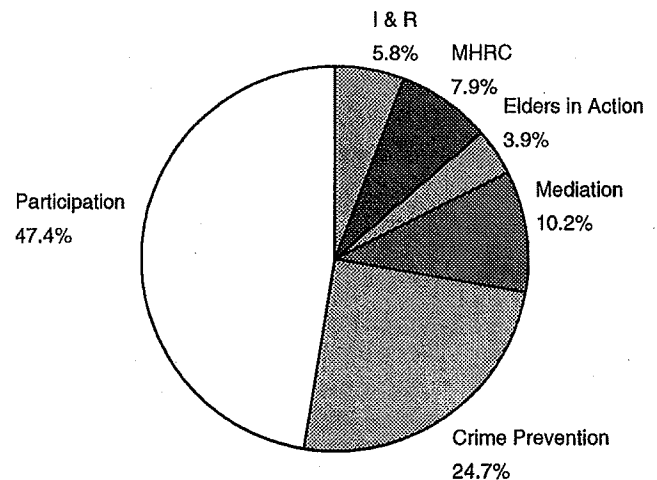
David Lane, Director

Percent of General Fund



General Fund = \$349.4 Million

Bureau Programs



Bureau Overview

Expenditures in Millions	Revised FY 1998-99	Adopted FY 1999-00	Change from Prior Year	Per Capita Change
Operating	4,025,719	4,076,327	50,608	-3.1%
Capital	0	0	0	0.0%
Allocated City Overhead Costs	109,888	158,341	48,453	38.0%
Total Cost with Allocated Overhead	\$ 4,135,607	\$ 4,234,668	\$ 99,061	-2.0%
Authorized Full-Time Positions	32	36	4	7.7%

Note: Per capita change values are adjusted for inflation and population growth.

Bureau Summary

BUREAU MISSION

The Office of Neighborhood Involvement is the service bureau that ensures opportunities for all Portland citizens to interact with their City government in building safe and livable neighborhoods. Citizen involvement results in more shared responsibility, more open and responsive government, and better decisions and policies.

ONI works to engage area residents in actions which build mutual respect among all people, improve the livability of neighborhoods, and increase the sense of community.

BUREAU HIGHLIGHTS

Overview

The FY 1999-00 Office of Neighborhood Involvement budget reflects a continuation and strengthening of a range of programs and services related to citizen participation, neighborhood and community livability.

Neighborhood Network and Outreach to Citizens

The citizen participation programs of the Office of Neighborhood Involvement (ONI) are comprised of support to the neighborhood association network and to three centralized programs. Funds for the neighborhood network support contracts with five district coalition offices and two neighborhood offices. The three centralized citizen participation programs of ONI are Outreach Coordination/Citizen Training, the City's Refugee/Immigrant Coordinator, and the Downspout Disconnection Project, a partner project with the Bureau of Environmental Services.

Other Programs

ONI's other programs help build community and include:

- ◆ City Information and Referral.
- ◆ Crime Prevention, including Graffiti Abatement Program.
- ◆ Metropolitan Human Rights Center.
- ◆ Neighborhood Mediation Center.
- ◆ Elders in Action, via contract.

Changes from Prior Year

The Adopted Budget represents current service levels in most program areas with some exceptions.

Citizen Participation

Support for the neighborhood network is increased by \$50,000 of one-time funding to enhance the five coalition offices' upgrade of computer-related equipment and training. This effort mirrors the FY 1998-99 upgrade to the two City employee-based neighborhood offices, the cost of which was borne by the City's Information Technology Strategic Plan (ITSP). The goal is to ensure roughly comparable technology and training to all seven of the offices that directly support the neighborhood association network.

Crime Prevention

Crime prevention staff is increased by 1 FTE as part of the second year of the two-year budget cycle. This increase only returns staffing to the previously approved level of 10 FTE, as ONI had to cut a position mid-year to cover unanticipated overtime costs.

Neighborhood Mediation Center

The budget request for the Neighborhood Mediation Center provides full funding of the current service level for the City employee-based program. This represents the final steps of decision-making and closure after 18 months of an uncertain future for the Center.

Graffiti Abatement

The budget request also reflects the second year of the City's Graffiti Abatement Program in ONI. In the FY 1998-99 Adopted Budget, funding for this program was allocated under Special Appropriations, and was later moved into ONI's budget.

General Description

BUREAU OVERVIEW

The Office of Neighborhood Involvement (ONI) is a fundamental resource for citizens and City staff in the area of neighborhood and citizen involvement. To achieve this, ONI provides a range of programs and services related to citizen participation, neighborhood and community livability.

History

In 1973, the Office of Neighborhood Associations (ONA) was created to serve as a communication link between citizen volunteers, working in neighborhood associations, and the officials and staff of the City of Portland. These links were most critical for issues related to neighborhood livability. Over time, more and more neighbors organized themselves into neighborhood associations, and requested and received official recognition by ONA.

Neighborhood Network

Currently there are 95 recognized volunteer-run neighborhood associations in the City of Portland. There are also five district coalitions and two City-run neighborhood offices that receive funding through ONI. These professional community organizers support the neighborhood associations in their immediate areas. There are also 40 neighborhood business district associations. This neighborhood network system is a model for which Portland continues to receive national and international attention.

Task Force On Citizen Involvement

Name Change

In 1998, upon the recommendation of a citizen task force that re-assessed Portland's neighborhood system, ONA changed its name to the Office of Neighborhood Involvement (ONI). This reflects the observation that neighborhood involvement takes place in a range of community groups (such as business associations and ethnic organizations) as well as through neighborhood associations.

Funding

A key recommendation of the task force was for additional funding for the district coalition and neighborhood offices to meet the growing needs of citizens and neighborhood associations for information and assistance. The report of the task force was accepted by City Council, but the funding level was not increased.

Bureau Programs

Citizen Participation

In addition to providing technical and financial support for the decentralized neighborhood network, ONI has developed three centralized programs related to citizen participation: Outreach Coordination and Citizen Training, Downspout Disconnection, and Refugee / Immigrant Coordination.

Other Programs

The centralized programs of the Office of Neighborhood Involvement provide support and resources to the neighborhood network, to City officials and staff and generally to citizens in Portland. The areas of support include public information, public safety, community organizing and outreach, senior citizen, and human rights. The programs are City Information and Referral, Crime Prevention, the Neighborhood Mediation Center, and support to Elders in Action. The Metropolitan Human Rights Center is funded jointly by Multnomah County and the City of Portland and serves citizens in Portland and throughout Multnomah County.

CHANGES FROM PRIOR YEAR

The Adopted Budget represents current service levels in most program areas with some increases for existing programs and two new programs.

**Neighborhood
Network Computer
Upgrades**

Financial support for the neighborhood network is increased by \$50,000 of one-time funding to enable the five coalition offices to upgrade their computer equipment and for related training. This effort mirrors the FY 1998-99 upgrade to the two City-run neighborhood offices and the rest of ONI, which was funded by ITSP. The goal is to ensure roughly comparable technology and training to all seven of the offices that directly support the neighborhood association network.

**Mediation Center
Funding**

This budget reflects a \$217,000 increase in ongoing funding for the Neighborhood Mediation Center. In FY 1997-98, basic funding was reduced to \$200,000 in anticipation of the center becoming a non-profit agency with which the City would contract for services. During FY 1998-99, this proposal was considered at great length, with City Council unanimously adopting the recommendation to keep the Neighborhood Mediation Center as a City program within the Office of Neighborhood Involvement.

**Crime Prevention
Programs****Staff Increase by One FTE**

Crime prevention staff is increased by one FTE as part of the second year of the two-year budget cycle. This increase only returns staffing to the previously approved level of 10 FTE, since ONI had to cut a position mid-year to cover unanticipated overtime costs.

APP

Since FY 1997-98, ONI has contracted with the Association for Portland Progress to provide crime prevention services in the downtown area. In prior years, these funds were appropriated as part of a larger APP appropriation in the General Fund. In FY 1999-00, \$55,800 will be appropriated to the ONI budget for downtown crime prevention services.

Graffiti Abatement

The budget request also reflects the second year of the City's Graffiti Abatement program in ONI. In the FY 1998-99 Adopted Budget, funding for this program was allocated under Special Appropriations, and was later moved into ONI's budget. This adjustment moves the appropriation to ONI.

Siting Information Clearinghouse and Dispute Resolution Program

In FY 1998-99 ONI operated a pilot Siting Dispute Resolution project in its Neighborhood Mediation Center. The goal was to provide dispute resolution services to neighbors, providers and others on emerging issues related to social service and residential facility siting and operations. A partnership of funding has been proposed for FY 1999-00 to support the ongoing operation of the Siting Dispute Resolution Program at the Mediation Center and to create a Siting Information Clearinghouse in ONI. Multnomah County has earmarked \$40,000, the City of Portland General Fund \$50,000, the Bureau of Housing and Community Development, \$25,000, and a grant from the Oregon Dispute Resolution Commission would add \$25,000 for a total of \$140,000 for the two programs.

Outreach and Public Involvement

The interagency with the Bureau of Environmental Services for public involvement services for the Willamette River Predesign Project ended in FY 1998-99. In the FY 1999-00, ONI's North Portland neighborhood office will provide staff support and technical assistance to the North Portland Caring Community. Funding of \$80,000 from Multnomah County is anticipated to support this program.

Strategic Direction

MANAGEMENT GOALS & OBJECTIVES

The bureau has developed the following goals for bureau operations. Included under each goal are the objectives for FY 1999-00 that will ensure that the bureau attains its goals.

Goal

To strengthen the neighborhood network of neighborhood associations, district coalition boards and offices and neighborhood offices.

Management Objectives for FY 1999-00

The following objectives support the preceding goal:

1. Secure increased funding for the five coalition and two neighborhood offices, per the recommendations of the City's Task Force on Neighborhood Involvement.
2. Re-design performance measures used by coalition and neighborhood offices to capture the outcomes and better reflect the resources and value that the neighborhood system represents to Portland.
3. Continue to 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.

Goal

To strengthen the centralized programs of the Office of Neighborhood Involvement, increasing their connections and value to the neighborhood network, to other ONI programs, and to City officials and bureaus.

Management Objectives for FY 1999-00

The following objectives support the preceding goal:

1. Continue to coordinate and enhance the services of the Crime Prevention program with the efforts of the neighborhood associations, coalition and neighborhood offices, the Bureau of Police, and individual neighbors in the areas of crime prevention and public safety.
2. Continue to strengthen, expand and market the Neighborhood Mediation Center, enhance the use of volunteer mediators and the Mediation Advisory Committee, and support the Police - Citizen mediation effort and the Siting Dispute Resolution program of the Mediation Center.
3. Support City Information and Referral and identify opportunities to enhance and strengthen its program through technology, increased promotion of services, and staff development. In coordination with Multnomah County, City I&R will assess the feasibility of merging City and County information and referrals systems and, if agreed upon by all parties, implement this merger by September 1999.
4. Continue to work with Multnomah County to strengthen and promote the jointly-funded Metropolitan Human Rights Center, whose services are resources to citizens in Portland and Multnomah County and to County and City officials and staff.

5. Continue to provide outreach, community organizing and public involvement assistance on an advisory basis as well as on specific projects. Work to increase the effectiveness and ease of communication and resulting coordination among citizens and City staff about public involvement projects and efforts. Continue to promote the visibility of the Refugee/Immigrant Coordinator, and other ONI staff, as resources for citizens and the City who are seeking to serve and engage the participation of diverse groups of Portland residents.
6. Continue to respond to community and City needs through the development of new programs, such as the Siting Information Clearinghouse.
7. Increase the effectiveness of ONI managers and staff, and enhance the sense of team through on-going communication, meetings, retreats and training. ONI's 39 staff are located in over a dozen different sites throughout the City which exacerbates the challenge of communication and program coordination. The use of computer and e-mail technology will enhance our ability to minimize the impact of this physical arrangement.

COUNCIL PRIORITIES

Council Issues and Priorities

Build a Livable City through Good Planning and Well-Managed Growth

Strategy 1: Provide neighborhood infrastructure to support adopted plans.

Strategy 5: Rebuild understanding within neighborhoods in support of the goal.

ONI provides technical and financial support for the neighborhood association network, and as well maintains a directory of neighborhood network contacts, facilitates a monthly meeting of the Citywide Land Use Forum, and provides training to citizens on land use and long range planning.

Support Quality Education to Produce Well-Educated Citizens

Strategy 6: Encourage partnerships with schools.

ONI's Downspout Disconnection project, the Metropolitan Human Rights Center, the Neighborhood Mediation Center, and the Refugee/Immigrant Coordinator all actively work with schools and students to engage them in our activities and programs.

Ensure a Safe and Peaceful Community

Strategy 1: Review community policing strategies to determine results.

Strategy 2 : Better understand the link between more cops and a safer community.

Strategy 4: Develop a gun strategy for the City and State.

Strategy 7: Use fire and police stations as community centers.

Strategy 10: Increase support for Latino and Southeast Asian youth.

Strategy 11: Implement the gang reduction strategy.

ONI's Crime Prevention program provides staff and technical assistance to individual neighbors and neighborhood groups on crime prevention organizing and efforts. The Crime Prevention staff work directly with the Police Bureau and other law enforcement groups to enhance Portland's community policing efforts.

Promote the Inclusion of Under-Represented Neighborhoods and Groups in Participation in City Activities and Services

ONI's guidelines were revised to expand the neighborhood association network to include communities without neighborhood boundaries, including ethnic or racial communities not necessarily located in one geographic region. MHRC, the Refugee/ Immigrant Coordinator, and the Outreach Coordinator are resources to City officials and staff who seek to access and serve under-represented populations.

Grow as an International City

ONI has ongoing efforts to engage leaders of communities of color to participate in citizen involvement efforts, human rights issues, and neighborhood livability concerns throughout Portland.

Overview of Programs

CITIZEN PARTICIPATION

The Citizen Participation Program of the Office of Neighborhood Involvement (ONI) supports the neighborhood network and three centralized programs. The Citizen Participation Program provides a variety of direct avenues for citizen involvement in the City's decision-making process and promotes neighborhood and community livability through the active participation of the City's diverse populations in civic life.

Neighborhood Network

Funds for the neighborhood network support contracts with five private, non-profit district coalition offices and two neighborhood offices staffed by City employees. These seven offices provide support and technical assistance to volunteer-based neighborhood associations, community groups, and individuals interested in organizing around neighborhood livability issues and community-building efforts. Projects range from land use and transportation issues, to public safety concerns, neighborhood clean-ups, and beautification efforts.

Outreach Coordination / Citizen Training

This effort provides information and technical assistance to citizens and staff of the neighborhood network and to City bureaus' public involvement staff. The goal is to improve communication and coordination between and among bureaus and citizen groups to enhance the quality of citizen involvement in Portland. ONI also offers training to individuals and neighborhood groups to increase the effectiveness of citizen-based organizations and their efforts.

Downspout Disconnection Project

Through an interagency agreement funded by the Bureau of Environmental Services, ONI provides community organizing and outreach to carry out the education, canvassing and disconnection efforts of the project. The project is designed to mobilize community efforts and build partnerships to disconnect downspouts at residential properties in order to reduce the amount of rainwater that causes combined sewer overflows.

Refugee / Immigrant Coordinator

The Refugee/Immigrant Coordinator position was created in 1980 to serve the growing refugee and immigrant communities in Portland. The program assists Portland's 24 refugee and immigrant communities in their resettlement efforts, and provides City officials and staff improved access to and understanding of the different communities and individuals.

CRIME PREVENTION

This program provides a variety of crime prevention services.

Crime Prevention

Neighborhood-based crime prevention services are an important part of the City of Portland's community policing efforts. Working out of the seven coalition and neighborhood offices, crime prevention staff provide public safety information and training to neighborhood associations, public safety committees, other community groups, individual residents, and businesses. Crime Prevention Specialists assist residents and businesses with community safety organizing and establish crime watch and foot patrols. These specialists also provide training in problem solving to enhance citizen skills in addressing issues, like problem liquor outlets, drug houses, and gang-related concerns.

Crime Prevention Specialists serve the function of linking citizens with City and County community policing programs. Specifically, these include the Portland Police Bureau's Neighborhood Liaison Officer Program, precinct neighborhood response teams, Gang Enforcement, Drug and Vice Division, Bureau of Licenses and Office of Planning and Development Review Programs.

Graffiti Abatement

Another component of Crime Prevention is the Graffiti Abatement Program. To achieve program goals, the program coordinator focuses on three areas of responsibility: enforcement, eradication, and education.

Enforcement includes promoting citizen reports of graffiti to the Portland Police Bureau and working with legal system representatives on arrest and prosecution of graffiti vandals, or taggers. Eradication is the coordination of all paid and volunteer graffiti removal efforts on a Citywide basis. Education services focus on presentations to community groups, schools and other public forums regarding graffiti trends, community impact, and opportunities for public involvement in prevention. The coordinator also staffs the Citywide graffiti task force and the network of businesses and agencies doing abatement.

NEIGHBORHOOD MEDIATION CENTER

The Neighborhood Mediation Center (NMC) has been assisting neighbors to resolve their disputes since 1978, and is the oldest City-funded community mediation program in the United States. NMC provides free mediation and conflict resolution services using trained volunteer mediators from throughout Portland's neighborhoods. The center's professional staff provide mediation services, training and community outreach, while mentoring and coordinating the work of volunteers. Specialized programs include the Citizen-Police Mediation Program designed to resolve concerns and build relationships between local residents and police officers.

**Siting Dispute
Resolution Program**

In FY 1999-00, through a partnership of City, County and grant funding, NMC will transition its pilot siting dispute resolution project into an ongoing program. The Siting Dispute Resolution Program provides neighbors, service providers, and developers with a range of strategies to bring about dispute resolution. These alternative approaches are becoming more important in a context of emerging community concerns about proposed siting or ongoing operations of existing social service and residential facilities.

ELDERS IN ACTION

Elders in Action, formerly the Portland/Multnomah Commission on Aging, is a private, non-profit organization that advocates for the needs of seniors in the metropolitan area and assists them in advocating for themselves. The program gives Portland's elderly population access to policy makers. Working with them, seniors can generate service improvements and increase their quality of life.

The City and County jointly fund this program. The City's contribution is a contract for services and funding of the position of program director.

METROPOLITAN HUMAN RIGHTS CENTER

History

Metropolitan Human Rights Center (MHRC) roots - and mission - go deep. In 1950 the City of Portland formed the Portland Inter-Group Relations Commission to advise the Mayor on multicultural relations. In 1969 Multnomah County joined Portland, and the Metropolitan Human Relations Commission was created. Over the years and through a couple of name changes, the City-County partnership and the MHRC designation have stuck. And more importantly, the mission has stayed the same:

To foster mutual understanding and respect and to protect the human rights of all persons ...regardless of socio-economic status, religion, ethnicity, race, national origin, disability, age, gender, and sexual orientation.

In 1979 MHRC was strengthened by the inclusion of another program with its own history of active commitment: what is today the MHRC Disability Project. In 1997 this deep, broad dedication to the diverse communities of Portland and Multnomah County came to the Office of Neighborhood Involvement.

Human Rights

Today MHRC reaches both individuals as they confront their own human rights problems and the community at large as it faces overriding human rights issues. Within the high volume of calls for assistance received by MHRC, a very high volume of calls have directly to do with civil rights. MHRC provide a unique support structure for the disabled and their advocates. MHRC maintains a broad base of information and has established a strong capacity to listen to civil rights complaints and troubleshoot the process.

MHRC Programs

The disability project has been a prime mover toward universal access in the City and County for people with disabilities. Likewise, MHRC's free diversity training program, Dynamic Differences, and its Community Dialogues on Race Relations foster a climate of mutual understanding and respect for all members of the community. It has come a long way toward achieving its goal to make the City and County a healthier place for all their citizens to live.

INFORMATION & REFERRAL

City Information & Referral

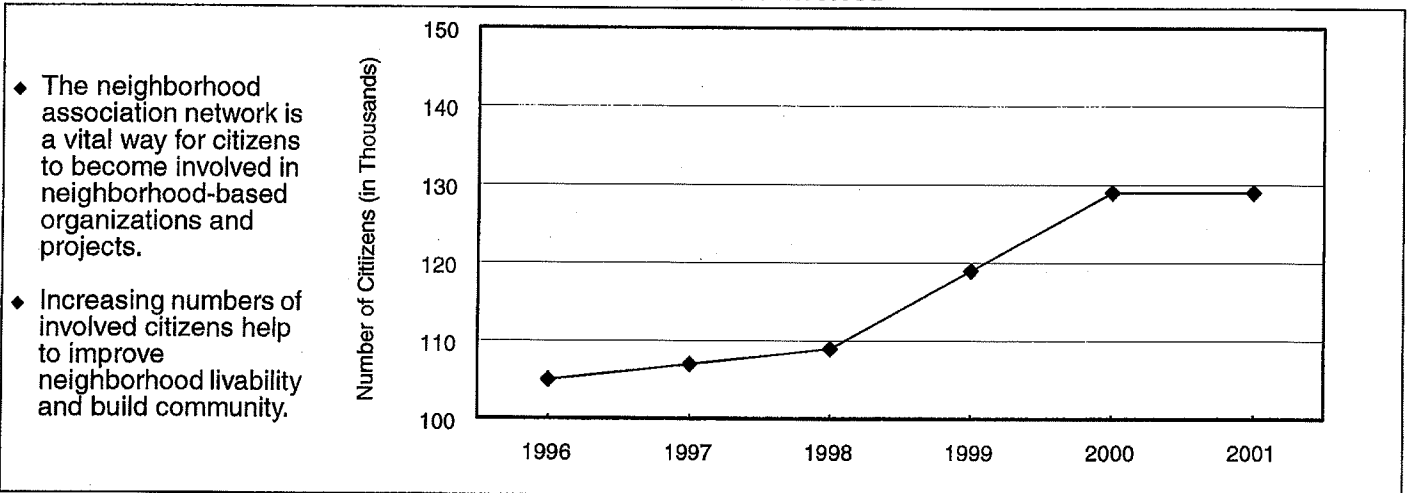
The City of Portland's Information and Referral program (City I&R) is a central source for basic information and referral to City programs, services, and employees; it helps connect citizens with City services. The program's mission is to increase and streamline citizen access to all City services, as well as to other services available in the metropolitan area.

Easy to Access Services

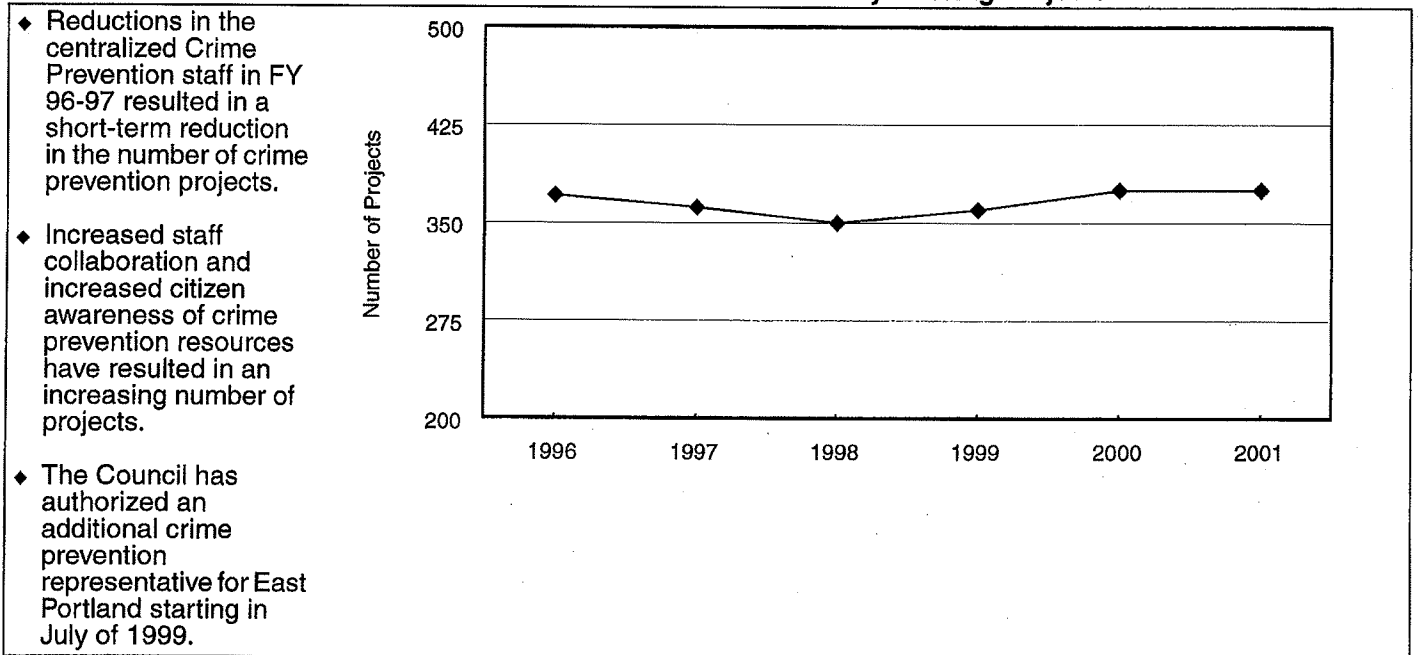
The City I&R line (823-4000) is open Monday through Friday, 8:00 AM to 5:00 PM. Staff handle over 6,000 phone calls, as well as greet 2000 walk-in customers every month at the Information Desk of the Portland Building. The services of the City I&R program are also available on-line, as City I&R staff triage E-mail sent to CITYINFO@CI . PORTLAND . OR . US on the City's home page.

Performance Measures

Number of Citizens Involved

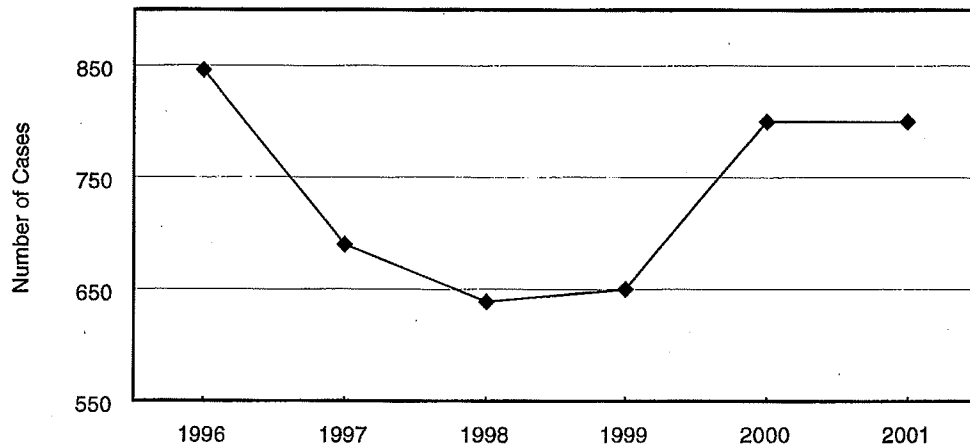


Number of Crime Prevention and Community Policing Projects



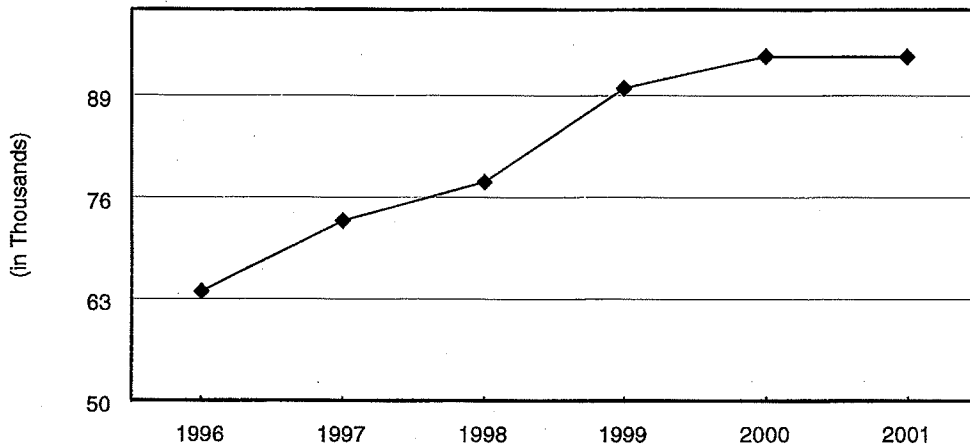
Number of New Cases Receiving Mediation Services

- ◆ The Center's caseload dropped significantly in FY 97-98 due to the community discussion about center funding and continuance as a City program. For a time the Center declined new cases.
- ◆ City Council has reinstated the program and restored its budget for the current and future years. This will result in an increase in the number of new cases receiving mediation services.



Number of Information and Referral Calls and E-mail Inquiries Received

- ◆ Calls and E-mail inquiries continue to increase as citizens become more familiar with City Information and Referral services.



Office of Neighborhood Involvement AU 342

PERFORMANCE MEASURES

	Actual FY 1995-96	Actual FY 1996-97	Actual FY 1997-98	Yr End Est. FY 1998-99	Target FY 1999-00	Target FY 2000-01
Citizen Participation						
Workload						
Number of NA's, coalitions, area offices maintained and business assns. and ethnic organizations coordinated with	100	100	166	166	166	166
Effectiveness						
Number of citizens involved in neighborhood assn. and coalition activities	105,407	106,567	109,151	119,151	129,151	129,151
Crime Prevention						
Workload						
Number of crime watch programs developed and maintained	279	265	250	230	250	250
Effectiveness						
Number of crime prevention and community policing projects	371	362	350	360	375	375
Neighborhood Mediation Center						
Workload						
Number of new cases receiving mediation services	846	690	639	650	800	800
Effectiveness						
Number of cases successfully resolved	361	294	224	325	600	600
Efficiency						
Percentage of cases responded to within 3 working days	75%	75%	75%	75%	75%	75%
Information & Referral						
Workload						
Number of calls and e-mail inquiries received	64,000	72,800	77,800	89,685	94,360	94,360
Effectiveness						
Number of calls and e-mail inquiries responded to	62,400	70,990	75,490	85,500	88,000	88,000

Office of Neighborhood Involvement AU 342

SUMMARY OF BUREAU BUDGET

	Actual FY 1996-97	Actual FY 1997-98	Revised FY 1998-99	Approved FY 1999-00	Adopted FY 1999-00
EXPENDITURES					
Operating Budget					
Personal Services	1,452,398	2,145,211	2,220,553	2,406,601	2,406,601
External Materials and Service	1,450,624	434,724	1,514,918	1,332,263	1,402,641
Internal Materials and Service	180,563	255,972	290,248	267,108	267,085
Minor Capital Outlay	0	0	0	0	0
Equipment Cash Transfers	0	8,376	0	0	0
Total Operating Budget	3,083,585	2,844,283	4,025,719	4,005,972	4,076,327
Capital Improvements	0	0	0	0	0
TOTAL BUREAU EXPENDITURES	\$ 3,083,585	\$ 2,844,283	\$ 4,025,719	\$ 4,005,972	\$ 4,076,327
Allocated Overhead Costs			109,888	162,292	158,341
Total Cost with Allocated Overhead			4,135,607	4,168,264	4,234,668
Authorized Full-Time Positions					
General Fund Discretionary	20	31	31	31	31
TOTAL POSITIONS	24	29	32	36	36
RESOURCES					
Discretionary General Fund		2,571,036	3,616,704	3,530,210	3,587,077
Non-Discretionary Revenues					
Grants & Donations		0	0	80,000	80,000
Contract Revenues		0	121,440	128,674	128,897
Interagency Revenues		133,094	147,010	115,340	115,340
Bureau Program Revenues		15,092	0	6,000	20,555
Overhead Revenues		125,061	140,565	145,748	144,458
Total Non-Discretionary Revenues		273,247	409,015	475,762	489,250
TOTAL GENERAL FUND RESOURCES		\$ 2,844,283	\$ 4,025,719	\$ 4,005,972	\$ 4,076,327
Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose.					
Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.					
PROGRAMS					
Citizen Participation		1,170,045	2,152,885	1,917,991	1,932,546
<i>Positions</i>		<i>10</i>	<i>11</i>	<i>10</i>	<i>10</i>
Crime Prevention		536,612	773,572	952,955	1,008,755
<i>Positions</i>		<i>11</i>	<i>10</i>	<i>12</i>	<i>12</i>
Neighborhood Mediation Center		384,960	368,000	417,000	417,000
<i>Positions</i>		<i>5</i>	<i>5</i>	<i>5</i>	<i>5</i>
Elders in Action		213,596	193,617	160,347	160,347
<i>Positions</i>		<i>2</i>	<i>2</i>	<i>1</i>	<i>1</i>
Metropolitan Human Rights Center		358,157	303,600	322,243	322,243
<i>Positions</i>		<i>5</i>	<i>4</i>	<i>4</i>	<i>4</i>
Information & Referral		180,913	234,045	235,436	235,436
<i>Positions</i>		<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>
TOTAL PROGRAMS		\$ 2,844,283	\$ 4,025,719	\$ 4,005,972	\$ 4,076,327
<i>Positions</i>		<i>37</i>	<i>36</i>	<i>36</i>	<i>36</i>

Office of Neighborhood Involvement AU 342

LINE ITEM DETAIL

	Actual FY 1996-97	Actual FY 1997-98	Revised FY 1998-99	Approved FY 1999-00	Adopted FY 1999-00
Personnel Services					
511000 Full-Time Employees	916,712	1,281,393	1,512,588	1,629,338	1,629,338
512000 Part-Time Employees	17,903	95,646	112,016	106,850	106,850
514000 Overtime	0	68	462	0	0
515000 Premium Pay	0	363	0	0	0
517000 Benefits	385,238	554,685	595,487	670,413	670,413
518000 Paid Absence	132,545	213,056	0	0	0
Total Personnel Services	1,452,398	2,145,211	2,220,553	2,406,601	2,406,601
Materials and Services					
External Materials and Service					
521000 Professional Services	45,664	39,068	83,967	19,404	19,404
522000 Utilities	0	0	0	0	0
523000 Equipment Rental	853	1,169	200	1,700	1,700
524000 Repair & Maintenance Services	4,734	6,248	12,800	7,500	8,300
525000 Non-Capital Improvement	0	0	0	0	0
528000 Local Match Payments	0	0	0	0	0
529000 Miscellaneous Services	1,330,461	270,824	1,367,852	1,204,687	1,253,018
531000 Office Supplies	15,303	33,640	15,600	26,000	28,000
532000 Operating Supplies	123	50	1,116	0	0
533000 Repair & Maintenance Supplies	0	0	0	0	0
534000 Minor Equipment & Tools	2,941	18,002	3,700	10,000	10,192
535000 Clothing & Uniforms	0	0	0	0	0
539000 Other Commodities External	3,350	3,159	1,400	2,500	2,500
541000 Education	6,292	10,405	5,975	14,425	15,425
542000 Local Travel	10,116	10,522	12,258	12,300	13,300
543000 Out-of-Town Travel	7,123	590	0	0	3,300
544000 Space Rental	13,875	14,140	9,500	23,000	22,700
545000 Interest	0	0	0	0	0
546000 Refunds	0	0	0	0	0
547000 Retirement System Payments	0	0	0	0	0
549000 Miscellaneous	9,789	26,907	550	10,747	24,802
Total External Materials and Service	1,450,624	434,724	1,514,918	1,332,263	1,402,641
Internal Materials and Service					
551000 Fleet Services	90	350	104	1,035	1,035
552000 Printing & Distribution	57,139	77,488	66,420	66,537	66,537
553000 Facilities Services	59,193	88,215	139,583	105,849	104,981
554000 Communications Services	28,806	33,304	34,848	37,327	37,327
555000 Data Processing Services	4,213	6,961	10,172	15,830	16,675
556000 Insurance	31,122	38,858	39,121	40,530	40,530
557000 Master Lease	0	8,946	0	0	0
558000 Same Fund Services	0	0	0	0	0
559000 Other Fund Services	0	0	0	0	0
Total Internal Materials and Service	180,563	254,122	290,248	267,108	267,085
Total Materials and Services	1,631,187	688,846	1,805,166	1,599,371	1,669,726
Capital Outlay					
561000 Land	0	0	0	0	0
562000 Buildings	0	0	0	0	0
563000 Improvements	0	0	0	0	0
564000 Capital Equipment	0	0	0	0	0
565000 Facilities Lease/Purchase	0	0	0	0	0
566000 Equipment Lease/Purchase	0	0	0	0	0
568000 Other Capital Expenditure	0	0	0	0	0
569000 Depreciation	0	0	0	0	0
Total Capital Outlay	0	0	0	0	0
573000 Equipment Cash Transfers	0	8,376	0	0	0
576000 Minor Equipment Transfers	0	1,850	0	0	0
TOTAL BUREAU EXPENSES	\$ 3,083,585	\$ 2,844,283	\$ 4,025,719	\$ 4,005,972	\$ 4,076,327

Office of Neighborhood Involvement AU 342

FULL-TIME POSITIONS

Class	Title	Actual FY 1997	Actual FY 1998	Revised FY 1998-99		Approved FY 1999-00		Adopted FY 1999-00	
		No.	No.	No.	Amount	No.	Amount	No.	Amount
114	Clerical Specialist	1	1	1	31,194	1	32,341	1	32,341
7490	Community Relations Assistant	2	3	3	103,923	3	137,347	3	137,347
7492	Community Relations Specialist	6	8	8	360,064	7	381,517	7	381,517
5183	Crime Prevention Representative	2	10	9	344,213	10	366,936	10	366,936
118	Customer Services Representative	4	4	4	123,159	4	129,365	4	129,365
7488	Metro Human Rights Comm Director	0	1	0	0	0	0	0	0
7498	Neighborhood Program Manager	1	0	0	0	0	0	0	0
116	Office Manager	0	1	1	35,140	1	37,537	1	37,537
966	Program Coordinator	0	1	1	54,574	1	57,305	1	57,305
968	Program Manager I	1	0	0	0	0	0	0	0
970	Program Manager II	0	1	1	60,913	1	63,509	1	63,509
972	Program Manager III	0	1	1	75,334	1	76,526	1	76,526
221	Secretarial Clerk II	2	1	1	29,441	1	31,692	1	31,692
816	Senior Administrative Specialist	0	0	1	33,141	1	37,728	1	37,728
7494	Sr Community Relation Specialist	4	4	4	238,220	4	249,075	4	249,075
900	Staff Assistant	1	1	1	23,272	1	28,460	1	28,460
TOTAL FULL-TIME POSITIONS		24	37	36	\$ 1,512,588	36	\$ 1,629,338	36	\$ 1,629,338

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			FTE	DECISION
	Ongoing	One-Time	Total Package		
	3,399,339	0	3,399,339	32.0	FY 1999-2000 Current Service Level Estimate
CSL Estimate Adjustments					None
Mayor's Proposed Budget Decisions					
	215,000	0	215,000	2.0	Mediation Center
	290,544	0	290,544	1.0	Graffiti Removal
	0	50,000	50,000	0.0	Computer Coalition Support
	45,654	0	45,654	1.0	Year 2 decision crime representative
	1,347	0	1,347	0.0	City Hall Janitorial
	1,672	0	1,672	0.0	Child Care
	1,324	0	1,324	0.0	BIT Interagency Adjustment
	869	0	869	0.0	Backbone
Approved Budget Additions and Reductions					None
Adopted Budget Additions and Reductions					
	55,800	0	55,800	0.0	Transfer SA Crime Prevention in Downtown
	14,555	0	14,555	0.0	Carryover NUSA
	223	0	223	0.0	Technical adjustment - Multnomah County
	626,988	50,000	676,988	4.0	Total FY 1999-2000 Decision Packages
			\$ 4,076,327	36.0	Total Adopted Budget
FY1999-2000 Decision Packages Not Funded					None
			\$ 0	0.0	Total Decision Packages Not Funded