

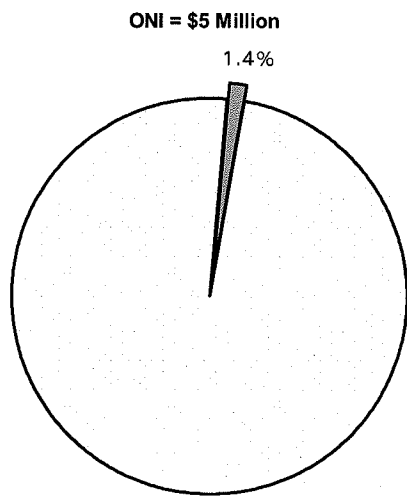
# Office of Neighborhood Involvement

Community Development Service Area

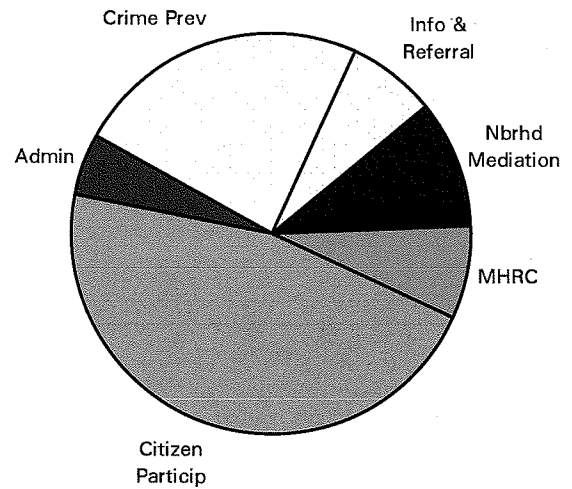
Dan Saltzman, Commissioner-in-Charge

David Lane, Director

**Percent of General Fund**



**Bureau Programs**

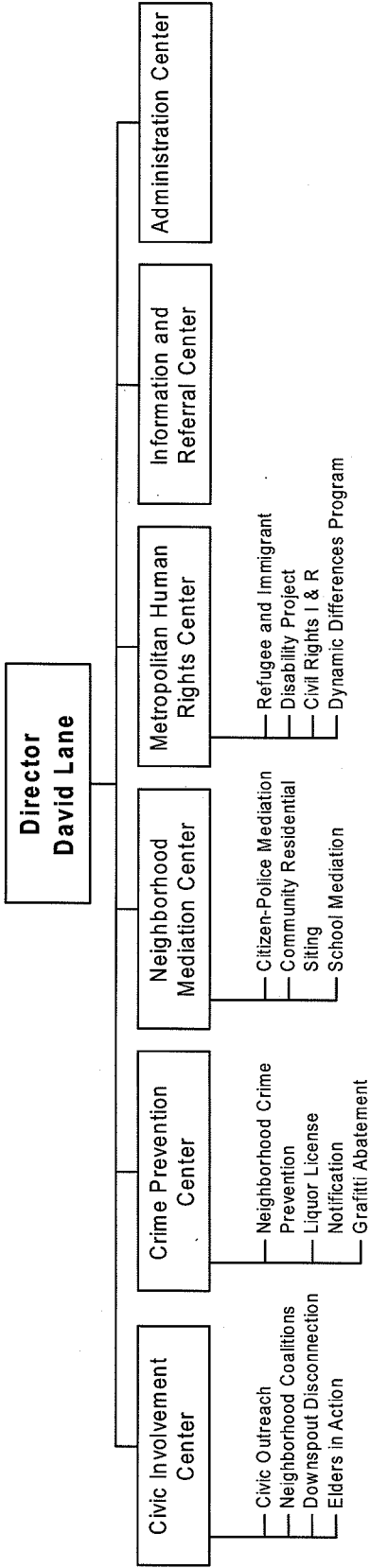


**Bureau Overview**

Expenditures in Millions	Revised FY 2000-01	Adopted FY 2001-02	Change from Prior Year	Per Capita Change
Operating	4,418,673	5,004,887	586,214	8.6%
Capital	0	0	0	0.0%
Allocated Overhead Costs	84,448	92,145	7,697	4.6%
<b>Total Cost with Allocated Overhead</b>	<b>\$ 4,503,121</b>	<b>\$ 5,097,032</b>	<b>\$ 593,911</b>	<b>8.5%</b>
Authorized Full-Time Positions	43	44	1	-1.9%

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

## Office of Neighborhood Involvement



## Bureau Summary

### BUREAU MISSION

The Office of Neighborhood Involvement mission is to *enhance the quality of Portland's neighborhoods through community participation*. The Office of Neighborhood Involvement is the service bureau that provides opportunities for all Portland neighbors to interact with their City government in building safe and livable neighborhoods. The bureau's goal is to facilitate an open, inclusive community process for discussion of important civic decisions among neighbors, neighborhood associations, businesses, and government.

### BUREAU HIGHLIGHTS

#### Overview

The Office of Neighborhood Involvement (ONI) works to enhance the quality of Portland's neighborhoods through community participation. ONI works to support, improve, and increase the community-wide dialogue around important civic issues. This is done through a variety of means, such as working with neighbors, neighborhood associations, coalitions, business associations and community partners to maintain and improve the livability of Portland's neighborhoods. ONI also works with City bureaus to ensure citizens have an active voice in important decisions, goal setting, and planning for Portland.

The FY 2001-2002 ONI budget provides for a range of programs and services related to public participation, crime prevention, mediation, human rights, information and referral, and administration. ONI has worked to maintain a current level of service and efforts to strengthen public involvement with a budget reduced \$23,951 by cuts due to the Administrative Services Review.

## General Description

### BUREAU OVERVIEW

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

ONI is organized into six "centers": Civic Involvement, Crime Prevention, Neighborhood Mediation, Metropolitan Human Rights, Information and Referral, and Administration.

### ONI Programs

#### Civic Involvement Center

The Civic Involvement Center supports the 95 recognized neighborhood associations, Neighborhood Outreach and the Downspout Disconnection Program, and through contract, Elders in Action.

#### Crime Prevention Center

The Crime Prevention Center provides information and help to neighborhood associations, public safety committees, and other neighbor groups and individuals to coordinate crime prevention organizing, planning, and problem-solving projects.

#### Neighborhood Mediation Center

The Neighborhood Mediation Center (NMC) provides mediation and conciliation services for various disputes by offering training in consultation, facilitation, and conflict resolution to community groups, organizations, neighborhood associations, and district coalitions.

#### Metropolitan Human Rights Center

The Metropolitan Human Rights Center (MHRC) provides the information and expertise to help resolve individual and community human rights problems.

#### Information and Referral Center

The Information and Referral Center serves residents of the City of Portland and Multnomah County by offering one point of contact for inquiries related to City or County services.

#### Elders in Action

Elders in Action is a non-profit organization that advocates for the needs of older adults, develops new services and resources, and provides public education in order to improve the quality of life for older adults.

ONI has moved the expenses for the Elders in Action program into the Civic Involvement Center for the FY 2001-02 Adopted Budget.

**Administration Center**

The Administration Center provides bureau-level leadership and financial, personnel, and management expertise to the five program centers.

**CHANGES FROM PRIOR YEAR**

The FY 2001-02 Adopted Budget represents current service levels in most programs with maintained or slightly decreased funding for materials and services.

**Reorganization of  
ONI Central  
Administration**

During FY 2000-01, ONI and the bureau's commissioner-in-charge have worked to reorganize the bureau, revisit bureau goals, and re-establish budget priorities. The Adopted Budget for FY 2001-02 represents changes in the allocation of funds within the bureau due to the reorganization of administrative costs. The Administration Center was created to provide clearer administrative reporting and represents the movement of three positions previously reported under the Civic Involvement Center.

**FUNDING SOURCES**

The majority (75%) of ONI's resources comes from the General Fund. ONI's Information and Referral Program is supported by \$131,737 in General Fund Overhead. ONI also receives funding from other City bureaus and from outside sources. These include the following:

- ◆ \$330,236 from Multnomah County for MHRC, the Community Residential Siting Program, North Portland, and the Information and Referral Center.
- ◆ \$71,000 from the Bureau of Housing and Community Development for the Community Residential Siting Program and St. John's target area.
- ◆ \$252,480 from the Office of Sustainable Development for Bulky Waste Cleanup in the Central Northeast Neighbors coalition area.
- ◆ \$332,709 from the Bureau of Environmental Services for the Downspout Disconnection program and neighborhood outreach in targeted slough areas.
- ◆ \$78,000 from the Bureau of Licences for the Liquor License Notification Program.
- ◆ \$7,700 from the Parks Bureau for projects in North Portland.

## Strategic Direction

### VISION AND VALUES

ONI staff are committed to and are guided by the following values:

- ◆ Advocating for collaborative, fair, and accessible community processes.
- ◆ Fostering community-centered activism.
- ◆ Embracing diversity, understanding, and mutual learning.
- ◆ Communicating in a respectful and timely manner.
- ◆ Providing service with integrity.
- ◆ Establishing a climate of equality, respect, and community empowerment.
- ◆ Promoting a safe and healthy environment for everyone.

### MANAGEMENT GOALS & OBJECTIVES

#### Major Bureau Objectives for 2001-2002

During FY 2001, the bureau engaged in strategic planning efforts for its programs. In addition, during FY 2002, the bureau will be embarking on a citywide strategic planning process called "Re-Examine, Re-Connect" which will look at the current neighborhood system and develop a vision for its future. The following are the bureau's objectives from the Bureau's 2001-2002 Action Plan.

- ◆ Begin the ONI Guidelines Review Process.
- ◆ Develop a marketing strategy for the bureau and present this plan to Council.
- ◆ Integrate ONI programs within the bureau.
- ◆ Build a stronger technical assistance program for neighborhood associations.
- ◆ Develop a budget plan and strategy to obtain more funds for the neighborhood system.
- ◆ Continue to develop and expand our efforts to partner with other bureaus.

#### Specific Center Objectives

Each of ONI's six centers developed specific objectives to accomplish during 2001-2002. Many of these are currently underway and significant progress has been made.

#### Civic Involvement Center:

The Civic Involvement Center will enhance the quality of Portland's neighborhoods by working actively to improve participation of neighbors in the public involvement process.

- ◆ Provide increased capacity for coalition/ neighborhood offices and neighborhood associations.
- ◆ Expand participation in neighborhood associations with a focus on increasing participation of non-traditional neighbors such as people of color, renters, etc.
- ◆ Increase the ability of ONI to address citywide issues that impact neighborhoods.
- ◆ Provide a stronger, consistent communication link between City bureaus and neighborhoods regarding specific outreach endeavors.
- ◆ Through the Community Residential Siting Program, provide a centralized, coordinated source of information and referral before, during, and after the siting of a community residential facility to eliminate confusion and potential conflict.
- ◆ Improve understanding between groups in conflict.

- ◆ Through the Downspout Disconnection Project, increase public stewardship for neighborhood livability.
- ◆ Through the Downspout Disconnection Project, increase public participation in civic issues.

**Administration Center:**

The Administration Center will enhance the livability of Portland's neighborhoods through citizen participation by providing high quality technological, fiscal, and personnel support services to ONI programs, neighborhood associations, and coalitions.

**Information and Referral Center:**

The Information and Referral Center will enhance the quality of Portland's neighborhoods by linking callers with the appropriate contacts who can provide accurate, friendly, and timely information about City and County services. ONI's objective for this center is to consolidate the City and County Information and Referral programs and maintain quality customer service.

**Metropolitan Human Rights Center (MHRC):**

The Metropolitan Human Rights Center will enhance the quality of Portland's neighborhoods by providing support and advocacy for the human and civil rights of all Multnomah County and Portland neighbors.

- ◆ Incorporate other ONI programs into the MHRC workplan.
- ◆ Strengthen relationships and collaborations with Portland Police Bureau and Multnomah County Sheriff's Office.
- ◆ Re-energize and update MHRC's volunteer Anti-bias Training Program.
- ◆ Through the Refugee and Immigrant Coordination Program, provide programs and activities to improve services and support to immigrants and refugees.
- ◆ Through the Disability Project, work with district coalitions offices as well as City bureaus and County departments to enhance accessibility.

**Neighborhood Mediation Center:**

The Neighborhood Mediation Center will enhance the quality of Portland's neighborhoods by providing professional and confidential neighbor-to-neighbor mediation services to resolve conflicts within neighborhoods.

- ◆ Strengthen core services and increase cases to 800 per year.
- ◆ Develop the School Mediation Program in partnership with Portland Public Schools.
- ◆ Explore diverse funding sources.

### **Crime Prevention Center:**

The Crime Prevention Center will enhance the quality of Portland's neighborhoods by providing public safety information, maintaining crime prevention services in the neighborhoods, coordinating graffiti abatement services, and providing liquor license notification to neighborhoods.

- ◆ Improve community involvement in crime prevention efforts.
- ◆ Decrease crime and graffiti in Portland in partnership with the Police Bureau and other community partners.
- ◆ Develop the liquor license neighborhood notification program.

## **MAJOR INITIATIVES**

### **ONI Efforts**

The following three initiatives will be the top priority for the bureau in FY 2001-02.

#### **Improve the citizen and public involvement process**

ONI will work with neighborhood associations, district coalition and neighborhood offices, business associations, City bureaus, Council offices, and other community partners to maximize opportunities for neighbors to become involved in the public involvement process. This effort will include a process called "Re-Examine, Re-Connect" which will be a community-wide discussion about Portland's neighborhood system.

*ONI's objective is to improve and expand public involvement.*

#### **Widen the neighborhood involvement process**

ONI will work to increase involvement by neighbors who typically have not participated in the City's public involvement process. ONI's Metropolitan Human Rights Center, Refugee/Immigrant Program, and neighborhood outreach staff will partner with other City bureaus such as the Bureau of Housing and Community Development and community groups to provide more outreach and involvement. In addition, ONI will coordinate plans from neighborhood offices and district coalitions that would implement outreach programs to ethnic and cultural communities, new neighbors, and renters.

#### **Partner ONI's neighborhood involvement expertise with other City bureau activities**

ONI will partner actively with other City bureaus to coordinate the public outreach and involvement process and to use the neighborhood structure and coalitions so that neighbors have an active voice and clear information about important civic issues.

## **COUNCIL PRIORITIES**

### *Council Priority: Build a Livable City through Good Planning and Well-Managed Growth*

ONI provides technical and financial support for the neighborhood association network; 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.

### *Council Priority: Support Quality Education to Produce Well-Educated Citizens*

ONI's neighborhood association network, 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 activities and programs.



*Council Priority: Ensure a Safe and Peaceful Community*

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

*Council Priority: Promote the Inclusion of Under-Represented Neighborhoods and Groups 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.

*Council Priority: Become a More Effective Partner in the Region.*

ONI continues to partner with businesses, community-based services, neighbors, and regional agencies to coordinate and improve the public participation process. Currently, ONI is working with a consortium of private and public partners to develop a citizen involvement institute at Portland State University.

## Overview of Programs

### CITIZEN PARTICIPATION

#### Neighborhood Network

Portland's neighborhood network is made up of 95 neighborhood associations, seven neighborhood offices located throughout the city, and 40 neighborhood business district associations. Through ONI's outreach program, staff work to create community-building partnerships, provide information and technical assistance to other City bureaus' outreach and involvement efforts, and to train community members in leadership and community organizing skills. This neighborhood network system is a model for which Portland continues to receive national and international attention.

#### Elders in Action

Elders in Action is a private, non-profit organization that advocates for the needs of seniors, assists them in advocating for themselves, and gives Portland's elderly population access to policy makers. The City and County jointly fund this program. The City's contribution is a contract for services and funding for the position of program director.

### 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. This includes community safety organizing, establishing crime watch and foot patrols, and providing training in problem solving to enhance citizen skills in addressing issues, such as problem liquor outlets, drug houses, and gang-related concerns.

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

#### Graffiti Abatement

Another component of the Crime Prevention Center is the Graffiti Abatement Program. This program focuses on enforcement, eradication, and education of graffiti. The program promotes citizen reports of graffiti to the Portland Police Bureau and works with legal system representatives on the arrest and prosecution of graffiti vandals (taggers). The program coordinates all paid and volunteer graffiti removal efforts on a citywide basis and provides presentations to community groups, schools, and other public forums regarding graffiti trends, community impacts, and opportunities for public involvement in prevention.

**Liquor Licence  
Notification**

The Drug and Vice Division of the Police Bureau coordinates with ONI and Noise Control in processing liquor license applications for premises located within the city of Portland. ONI's primary responsibility is notification of affected parties of pending liquor license applications. ONI collects documentation of community support and/or opposition to license applications to be considered by the Chief of Police in making a recommendation to the Oregon Liquor Control Commission (OLCC). Where appropriate, ONI may assist in problem resolution between neighbors and applicants. ONI also provides public education regarding the application process and preparation for testifying at the OLCC.

**NEIGHBORHOOD MEDIATION CENTER**

The Neighborhood Mediation Center (NMC) has been assisting neighbors in the resolution of their disputes since 1978. It is the oldest City-funded community mediation program in the United States. NMC provides free mediation and conflict resolution services using trained volunteer mediators through the Citizen-Police Mediation Program, the Neighborhood Mediation Center Program, the Manufactured Dwelling Park Mediation Program, and the Community Residential Siting Program.

**Citizen Police  
Mediation Program**

The Citizen-Police Mediation Program is a joint project with the City of Portland Police Bureau. This program encourages Portland residents and officers to talk through their differences on neutral ground. The Police Bureau's Internal Affairs Division refers cases to NMC for mediation as an alternative process to formal investigation.

The School Mediation component of the Neighborhood Mediation Center provides crisis intervention for interpersonal conflict among students, parents, and teachers in the Portland Public School District. The Center is working with a core group of volunteers and educators to develop an effective classroom curriculum that is youth specific and multicultural.

**Manufactured  
Dwelling Park  
Mediation Program**

NMC's Manufactured Dwelling Park Mediation Program was launched this year in partnership with the Oregon Department of Housing and Community Services, Manufactured Dwelling Park Ombudsman Program. The Center has developed a comprehensive outreach plan to Portland's 63 mobile home parks, encompassing about 3005 spaces. NMC staff and volunteers offer mediation services and training workshops related to landlord/tenant issues, park environments, and interpersonal disputes.

**Community  
Residential Siting  
Program**

The Community Residential Siting Program (CRSP) 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. CRSP is funded in part by Multnomah County.

**METROPOLITAN HUMAN RIGHTS CENTER**

The Metropolitan Human Rights Center (MHRC) reaches both individuals as they confront their own human rights problems and the community at large as it faces overriding human rights issues. MHRC maintains a broad base of information and has established a strong capacity to listen to civil rights complaints and troubleshoot the process. The MHRC Disability Project has been a prime mover toward universal access in the city and county for people with disabilities. Likewise, MHRC's free Anti-Bias 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.

**Refugee/Immigrant  
Coordination**

This program works to coordinate the information and service needs of Portland's refugee and immigrant communities. Working with organizations as well as individuals, the Refugee and Immigrant Coordinator helps these communities work with law enforcement and other agencies to effectively provide services and resolve problems.

**INFORMATION & REFERRAL**

The City of Portland-Multnomah County Information and Referral Program (City/County I&R) is a central source for basic information about and referral to City and County programs and the State Circuit Court. The program's mission is to increase and ease citizen access to those services. The City/County I&R line (823-4000) is open Monday through Friday, 8:00 AM to 5:00 PM.

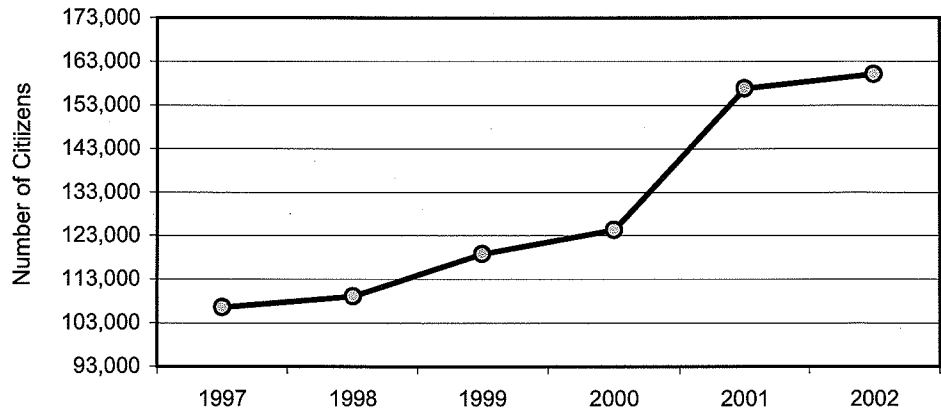
**ADMINISTRATION**

The Administration Center provides bureau-level leadership and financial, personnel, and management expertise to the other ONI programs.

# Performance Measures

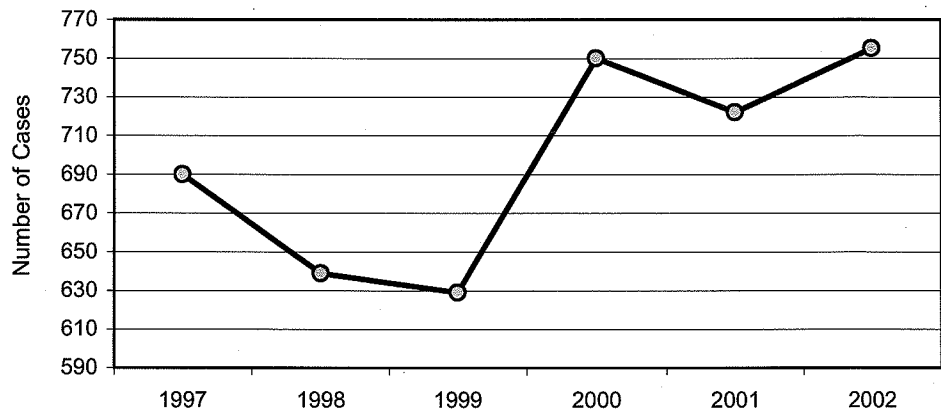
**Number of Citizens Involved in Neighborhood Activities**

- ◆ The neighborhood association network is a vital way for citizens to become involved in neighborhood-based organizations and projects.
- ◆ Increasing the number of involved citizens helps improve neighborhood livability and build community.



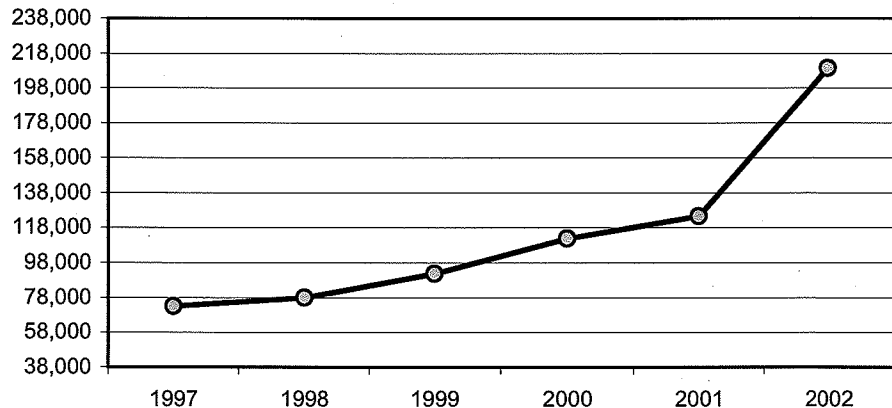
**Number of New Cases Receiving Mediation Services**

- ◆ Discussion about Mediation Center funding and program continuance resulted in a caseload drop in FY 97-98. For a time, the Center declined new cases.
- ◆ The budget was restored in FY 1999-00, resulting in an increase in the number of new cases.

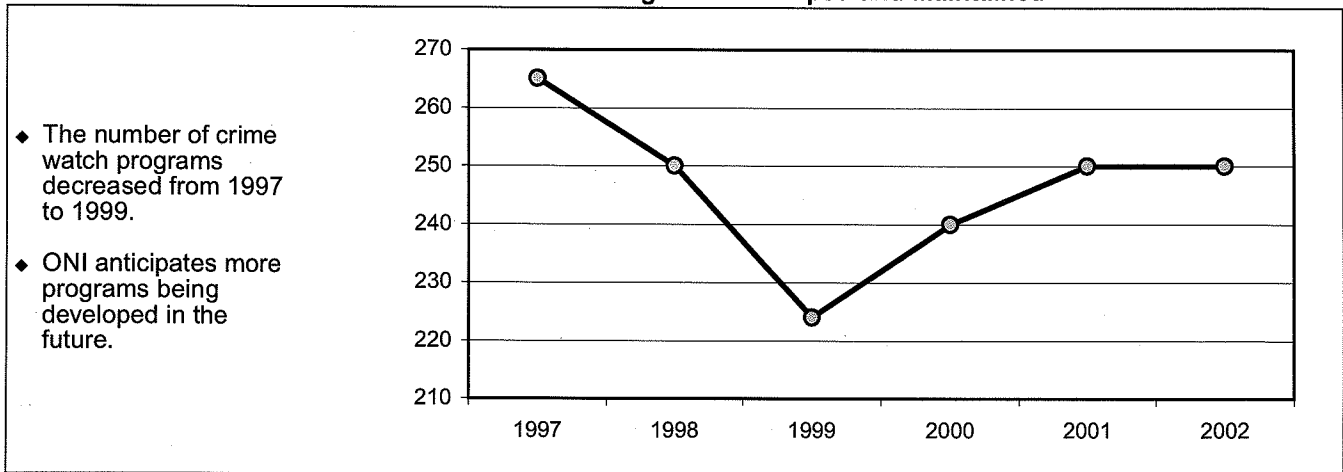


**Number of Information and Referral Calls and E-mail Inquiries Received**

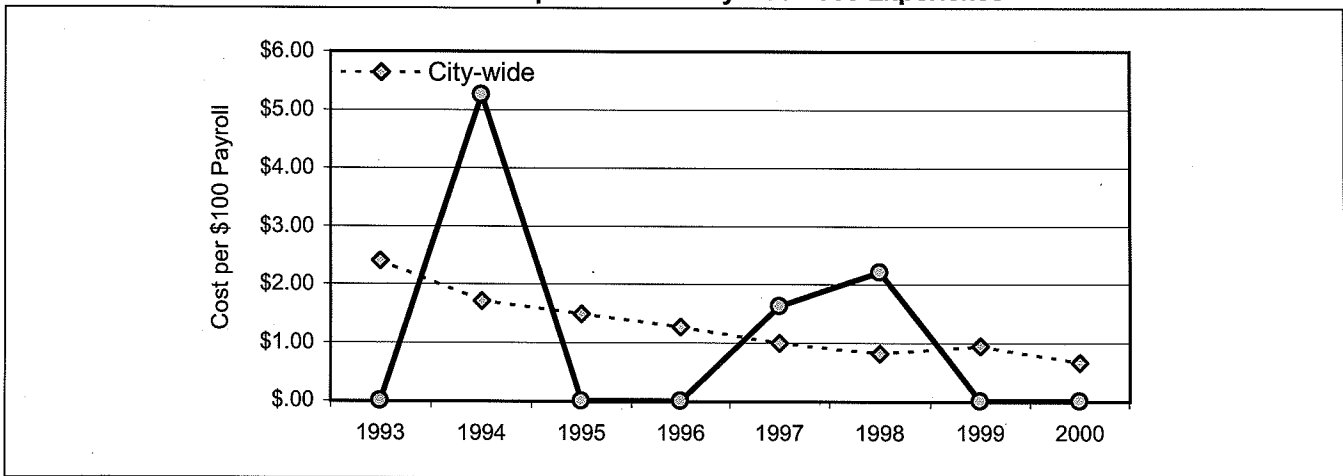
- ◆ Calls and E-mail inquiries are expected to increase dramatically in 2002 due to a consolidation of City and County information and referral functions.



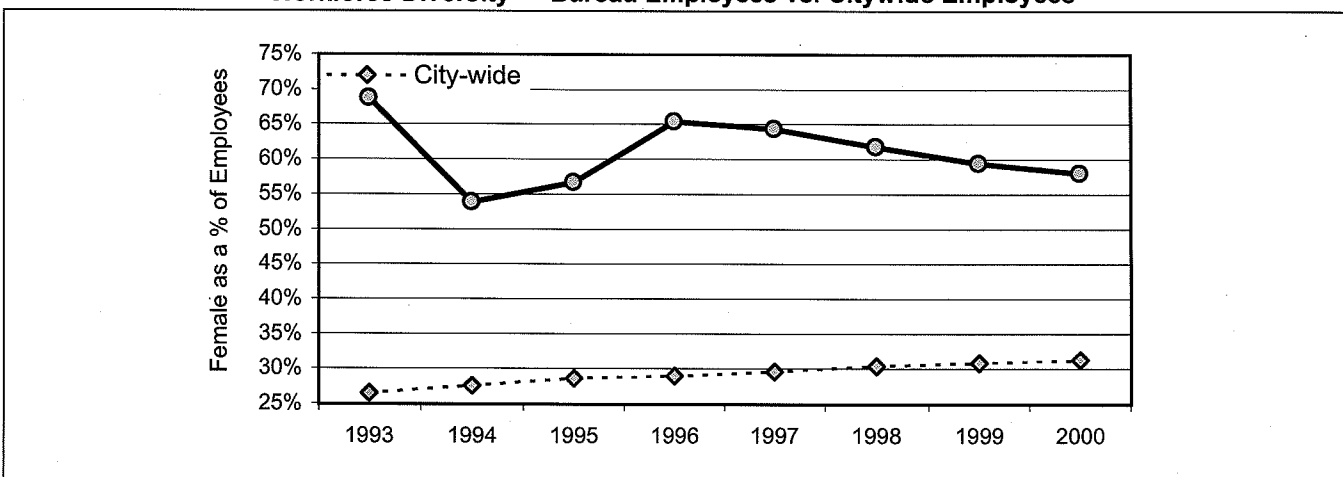
**Number of Crime Watch Programs Developed and Maintained**



**Bureau Loss Experience vs. Citywide Loss Experience**



**Workforce Diversity — Bureau Employees vs. Citywide Employees**



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PERFORMANCE MEASURES

	Actual FY 1996-97	Actual FY 1997-98	Actual FY 1998-99	Actual FY 1999-00	Yr End Est. FY 2000-01	Target FY 2001-02
<b>OFFICE OF NEIGHBORHOOD INVOLVEMENT</b>						
<b>Affirmative Action Measures</b>						
Female Employees as a Percent of Total	64.3%	61.8%	59.4%	58.1%		
Minority Employees as a Percent of Total	21.4%	23.5%	21.9%	25.6%		
<b>Office of Neighborhood Involvement</b>						
<b>Risk Data</b>						
General Liability Claims per 200,000 Hours Worked	4.40	0.00	0.00	2.49		
Worker's Comp Claims per 200,000 Hours Worked	4.40	8.58	0.00	7.46		
Fleet Claims per 100,000 Miles Driven	0.00	0.00	0.00	0.00		
Fleet Claims Cost per 100,000 Miles Driven	\$0	\$0	\$0	\$0		
General Liability Claims Cost per \$100 Payroll	\$0.52	\$0.00	\$0.00	\$0.00		
Worker's Comp Claims Cost per \$100 Payroll	\$1.63	\$2.21	\$0.00	\$0.32		
<b>Citizen Participation</b>						
<b>Workload</b>						
Number of NA's, coalitions, area offices maintained and business assns. and ethnic organizations coordinated with	100	166	166	166	170	170
<b>Effectiveness</b>						
Number of citizens involved in neighborhood assn. and coalition activities	106,567	109,151	118,782	124,356	156,769	160,000
<b>Crime Prevention</b>						
<b>Workload</b>						
Number of crime watch programs developed and maintained	265	250	224	240	250	250
<b>Effectiveness</b>						
Number of crime prevention and community policing projects	362	350	420	430	440	440
<b>Neighborhood Mediation Center</b>						
<b>Workload</b>						
Number of new cases receiving mediation services	690	639	629	750	722	755
<b>Effectiveness</b>						
Number of cases successfully resolved	294	224	326	525	360	375
<b>Efficiency</b>						
Percentage of cases responded to within 3 working days		45%	77%	75%	75%	80%
<b>Metropolitan Human Rights Center</b>						
<b>Workload</b>						
Dynamic Differences & Community Dialogues trainings			12	12	12	12
Information and Referral inquires			15,600	15,600	15,600	11,580
Disability accessibility appeals			240	300	350	150
<b>Effectiveness</b>						
Dynamic Difference and Community Dialogues Trainees			144	144	224	180
<b>Effectiveness</b>						
Information and Referral inquiries responded to			15,600	15,600	15,600	11,580

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**PERFORMANCE MEASURES**

	Actual FY 1996-97	Actual FY 1997-98	Actual FY 1998-99	Actual FY 1999-00	Yr End Est. FY 2000-01	Target FY 2001-02
Successful Disability Accessibility Appeals			196	250	300	125
<b>Information &amp; Referral</b>						
<b>Workload</b>						
Number of calls and e-mail inquiries received	72,800	77,800	91,534	111,550	124,510	209,600
<b>Effectiveness</b>						
Number of calls and e-mail inquiries responded to	70,990	75,490	89,703	109,319	124,306	207,549



## Office of Neighborhood Involvement AU 342

## SUMMARY OF BUREAU BUDGET

	Actual FY 1998-99	Actual FY 1999-00	Revised FY 2000-01	Proposed FY 2001-02	Adopted FY 2001-02
<b>EXPENDITURES</b>					
<b>Operating Budget</b>					
Personal Services	2,226,420	2,474,066	2,685,533	2,899,035	2,900,185
External Materials and Services	1,936,940	1,447,188	1,393,978	1,672,029	1,685,662
Internal Materials and Services	324,339	307,603	339,162	376,209	419,040
Minor Capital Outlay	0	0	0	0	0
Equipment Cash Transfers	0	0	0	0	0
<b>Total Operating Budget</b>	<b>4,487,699</b>	<b>4,228,857</b>	<b>4,418,673</b>	<b>4,947,273</b>	<b>5,004,887</b>
Capital Improvements	0	0	0	0	0
<b>TOTAL BUREAU EXPENDITURES</b>	<b>\$ 4,487,699</b>	<b>\$ 4,228,857</b>	<b>\$ 4,418,673</b>	<b>\$ 4,947,273</b>	<b>\$ 5,004,887</b>
Allocated Overhead	120,391	164,062	84,448	115,092	92,145
<b>Total Cost with Allocated Overhead</b>	<b>4,608,090</b>	<b>4,392,919</b>	<b>4,503,121</b>	<b>5,062,365</b>	<b>5,097,032</b>
<b>RESOURCES</b>					
General Fund Discretionary		3,761,212	3,628,586	3,729,906	3,749,667
<b>Non-Discretionary Revenues</b>					
Grants & Donations		9,920	14,276	13,505	13,505
Contract Revenues		77,089	189,496	330,236	330,236
Interagency Revenues		229,192	471,660	741,889	741,889
Program Revenue		6,986	0	0	0
Overhead Revenues		144,458	114,655	131,737	169,590
<b>Total Non-Discretionary Revenues</b>		<b>467,645</b>	<b>790,087</b>	<b>1,217,367</b>	<b>1,255,220</b>
<b>TOTAL GENERAL FUND RESOURCES</b>		<b>\$ 4,228,857</b>	<b>\$ 4,418,673</b>	<b>\$ 4,947,273</b>	<b>\$ 5,004,887</b>
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.					
<b>PROGRAMS</b>					
Citizen Participation		2,142,284	2,035,043	2,535,725	2,301,480
<i>Positions</i>		10	12	14	11
Crime Prevention		982,005	1,146,760	1,176,110	1,193,772
<i>Positions</i>		12	13	13	13
Neighborhood Mediation Center		454,960	482,867	504,799	510,611
<i>Positions</i>		5	6	6	6
Elders in Action		160,375	160,275	0	0
<i>Positions</i>		1	1	0	0
Metropolitan Human Rights Center		260,184	368,223	370,223	374,694
<i>Positions</i>		4	5	5	5
Information & Referral		229,049	225,505	360,416	365,782
<i>Positions</i>		4	6	6	6
Administration		0	0	0	258,548
<i>Positions</i>		0	0	0	3
<b>TOTAL PROGRAMS</b>		<b>\$ 4,228,857</b>	<b>\$ 4,418,673</b>	<b>\$ 4,947,273</b>	<b>\$ 5,004,887</b>
<i>Positions</i>		<b>36</b>	<b>43</b>	<b>44</b>	<b>44</b>
<i>General Fund Discretionary Positions</i>		<b>32</b>	<b>36</b>	<b>36</b>	<b>36</b>

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## LINE ITEM DETAIL

	Actual FY 1998-99	Actual FY 1999-00	Revised FY 2000-01	Proposed FY 2001-02	Adopted FY 2001-02
<b>Personnel Services</b>					
511000 Full-Time Employees	1,249,720	1,435,835	1,817,146	1,897,918	1,897,918
512000 Part-Time Employees	149,342	153,634	147,394	230,566	230,566
514000 Overtime	5,623	8,625	7,000	9,800	10,950
515000 Premium Pay	0	3,444	0	0	0
517000 Benefits	591,012	640,921	711,820	760,751	760,751
518000 Paid Absence	230,723	231,607	2,173	0	0
<b>Total Personnel Services</b>	<b>2,226,420</b>	<b>2,474,066</b>	<b>2,685,533</b>	<b>2,899,035</b>	<b>2,900,185</b>
<b>Materials and Services</b>					
<b>External Materials and Services</b>					
521000 Professional Services	37,726	65,190	38,787	18,056	19,781
522000 Utilities	219	0	0	0	0
523000 Equipment Rental	449	0	700	7,000	7,000
524000 Repair & Maintenance Services	1,564	0	5,150	5,910	5,910
525000 Non-Capital Improvement	0	0	0	0	0
528000 Local Match Payments	0	0	0	0	0
529000 Miscellaneous Services	1,768,151	1,263,718	1,185,101	1,167,981	1,169,706
531000 Office Supplies	26,652	28,858	29,263	31,310	33,035
532000 Operating Supplies	4,257	842	3,772	12,871	12,871
533000 Repair & Maintenance Supplies	144	66	3,675	6,475	6,475
534000 Minor Equipment & Tools	35,204	14,030	6,727	20,252	23,142
535000 Clothing & Uniforms	0	0	0	0	0
539000 Other Commodities External	5,083	11,714	2,100	5,725	5,725
541000 Education	21,667	5,265	9,950	11,100	13,112
542000 Local Travel	10,701	13,553	9,070	11,954	11,954
543000 Out-of-Town Travel	5,468	535	6,600	3,698	3,698
544000 Space Rental	16,434	15,154	17,500	9,500	9,500
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	3,221	28,263	75,583	360,197	363,753
<b>Total External Materials and Services</b>	<b>1,936,940</b>	<b>1,447,188</b>	<b>1,393,978</b>	<b>1,672,029</b>	<b>1,685,662</b>
<b>Internal Materials and Services</b>					
551000 Fleet Services	374	989	1,035	1,030	1,030
552000 Printing & Distribution	76,953	85,669	66,146	86,351	86,351
553000 Facilities Services	135,728	108,221	106,642	111,127	111,127
554000 Communications Services	39,130	53,595	39,979	48,411	48,411
555000 Data Processing Services	28,038	17,836	71,927	76,910	76,910
556000 Insurance	39,121	40,530	53,433	52,380	52,380
557000 Master Lease	0	0	0	0	0
558000 Same Fund Services	0	0	0	0	42,831
559000 Other Fund Services	0	763	0	0	0
<b>Total Internal Materials and Services</b>	<b>319,344</b>	<b>307,603</b>	<b>339,162</b>	<b>376,209</b>	<b>419,040</b>
<b>Total Materials and Services</b>	<b>2,256,284</b>	<b>1,754,791</b>	<b>1,733,140</b>	<b>2,048,238</b>	<b>2,104,702</b>
<b>Capital Outlay</b>					
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
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
573000 Equipment Cash Transfers	0	0	0	0	0
576000 Minor Equipment Transfers	4,995	0	0	0	0
<b>TOTAL BUREAU EXPENSES</b>	<b>\$ 4,487,699</b>	<b>\$ 4,228,857</b>	<b>\$ 4,418,673</b>	<b>\$ 4,947,273</b>	<b>\$ 5,004,887</b>

**Office of Neighborhood Involvement AU 342**

**FULL-TIME POSITIONS**

Class	Title	Actual FY 1999	Actual FY 2000	Revised FY 2000-01		Proposed FY 2001-02		Adopted FY 2001-02	
		No.	No.	No.	Amount	No.	Amount	No.	Amount
920	Administrative Supervisor I	0	0	1	42,424	1	43,547	1	43,547
114	Clerical Specialist	1	1	0	0	0	0	0	0
7490	Community Relations Assistant	3	3	8	343,778	9	414,650	9	414,650
7492	Community Relations Specialist	8	7	6	356,129	5	281,757	5	281,757
5183	Crime Prevention Representative	9	10	10	396,739	10	393,356	10	393,356
118	Customer Services Rep	4	4	0	0	0	0	0	0
116	Office Manager	1	1	0	0	0	0	0	0
102	Office Support Specialist II	0	0	7	214,098	8	254,362	8	254,362
106	Office Support Specialist, Lead	0	0	2	70,114	0	0	0	0
966	Program Coordinator	1	1	2	107,350	2	111,460	2	111,460
970	Program Manager II	1	1	0	0	0	0	0	0
972	Program Manager IV	1	1	1	69,343	1	80,905	1	80,905
964	Program Specialist	0	0	0	0	1	44,971	1	44,971
221	Secretarial Clerk II	1	1	0	0	0	0	0	0
816	Senior Administrative Specialist	1	1	2	72,743	2	69,481	2	69,481
7494	Sr Community Relation Specialist	4	4	2	114,444	3	172,342	3	172,342
900	Staff Assistant	1	1	2	29,984	2	31,087	2	31,087
<b>TOTAL FULL-TIME POSITIONS</b>		<b>36</b>	<b>36</b>	<b>43</b>	<b>\$ 1,817,146</b>	<b>44</b>	<b>\$ 1,897,918</b>	<b>44</b>	<b>\$ 1,897,918</b>

**Office of Neighborhood Involvement AU 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			FTE	DECISION
	Ongoing	One-Time	Total Package		
FY 2001-02	4,986,555	0	4,986,555	44.0	FY 2001-02 Current Service Level Estimate
<b>CSL Adjustments</b>	0	0	0	0.0	None
<b>Mayor's Proposed Budget Decisions</b>					
	(1,387)	0	(1,387)	0.0	Communications ASR Reduction
	(19,987)	0	(19,987)	0.0	Financial Management ASR Reduction
	(681)	0	(681)	0.0	Information Technology ASR Reduction
	(1,541)	0	(1,541)	0.0	Printing & Distribution ASR Reduction
	(190)	0	(190)	0.0	Purchasing ASR Reduction
	(265)	0	(265)	0.0	Risk Management ASR Reductions
	(15,172)	0	(15,172)	0.0	Reduce ONI GF Disc. By I/A Reveues
	(27)	0	(27)	0.0	Facilities Adjustments
	(32)	0	(32)	0.0	I/A Adjustment with BES
<b>Approved Budget Additions and Reductions</b>					
	42,831	0	42,831	0.0	HR Transition Implementation
	14,783	0	14,783	0.0	General Fund Restoration
<b>Adopted Budget Additions and Reductions</b>					
	0	0	0	0.0	None
	18,332	0	18,332	0.0	Total FY 2001-02 Decision Packages
			<b>\$ 5,004,887</b>	<b>44.0</b>	Total Adopted Budget
<b>FY 2001-02 Decision Packages Not Funded</b>					
	0	0	0	0.0	None
			<b>\$ 0</b>	<b>0.0</b>	Total Decision Packages Not Funded