

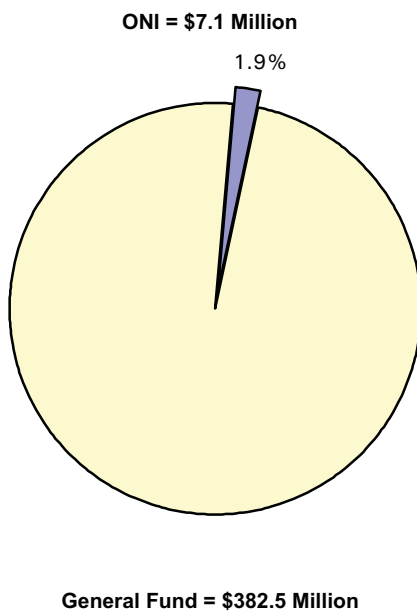
Office of Neighborhood Involvement

Community Development Service Area

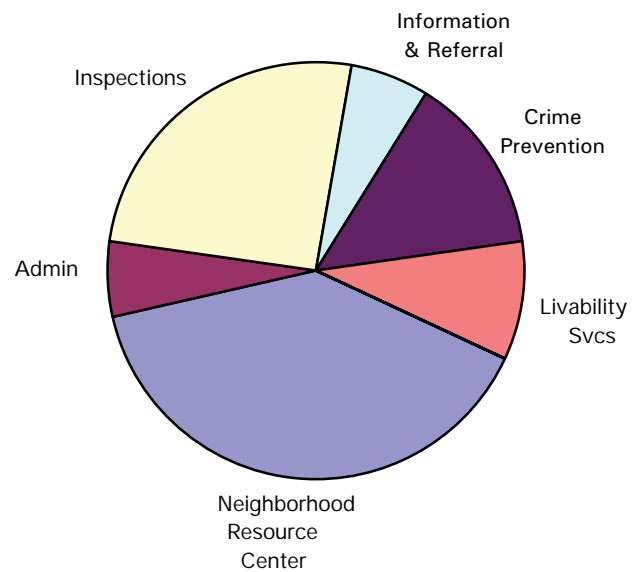
Mayor Tom Potter, Commissioner-in-Charge

Jimmy Brown, Director

Percent of General Fund



Bureau Programs

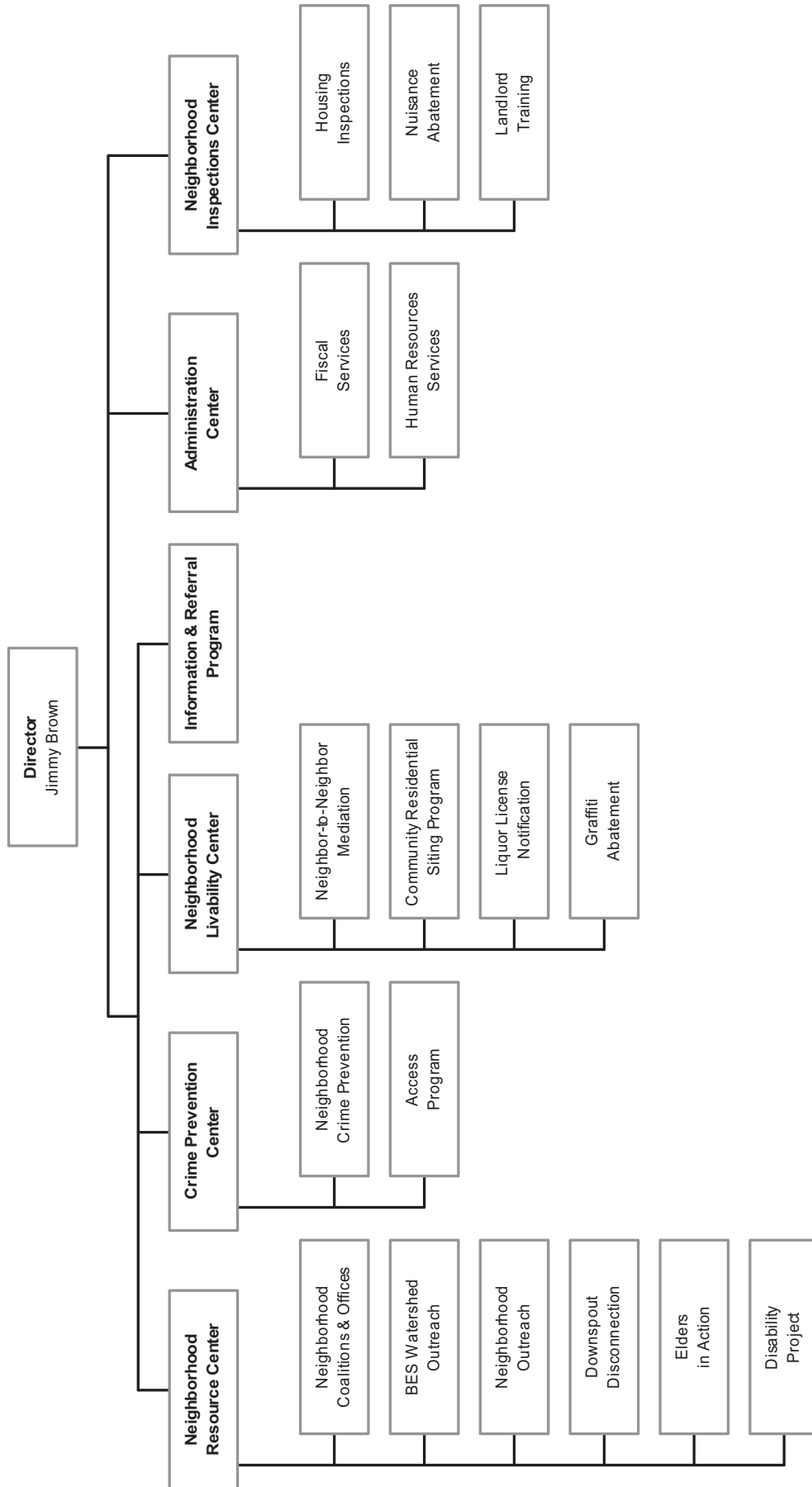


Bureau Overview

Expenditures	Revised FY 2004–05	Adopted FY 2005–06	Change from Prior Year	Percent Change
Operating	7,140,752	7,112,244	-28,508	-0.4%
Capital	0	0	0	0.0%
Total Expenditures	\$ 7,140,752	\$ 7,112,244	\$ -28,508	\$ -0.4%
Authorized Positions	61.78	53.63	-8.15	-13.2%

Note: Authorized positions shown in FY 2005-06 include limited term and part-time positions, but prior year data do not for all bureaus.

Office of Neighborhood Involvement



Bureau Summary

BUREAU MISSION

The Office of Neighborhood Involvement's mission is to enhance the quality of Portland's neighborhoods through community participation. The Office of Neighborhood Involvement (ONI) provides opportunities for Portland neighbors to interact with their City government and help build safe and livable neighborhoods. The bureau's overall purpose is to facilitate open, inclusive community processes for discussion of important civic decisions among neighbors, neighborhood associations, businesses, and government.

VISION AND VALUES

ONI staff are committed to and 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

BUREAU OVERVIEW

ONI is a key resource for citizens and City employees seeking to improve neighborhood and citizen involvement. ONI's purpose is to enhance the quality of Portland's neighborhoods through community participation. ONI programs also give Portland residents a voice in City Hall. The bureau is organized into six distinct program areas:

- ◆ Crime Prevention
- ◆ Information and Referral
- ◆ Administration
- ◆ Neighborhood Inspections
- ◆ Neighborhood Resource Center
- ◆ Neighborhood Livability

A seventh program area, Noise Control, has been transferred from ONI to the Bureau of Development Services in the FY 2005-06 Adopted Budget.

SUMMARY OF BUDGET DECISIONS

The Adopted Budget includes a number of changes for ONI. The net impact on the bureau will be a \$28,508 reduction in resources from the FY 2004-05 Revised Budget and the loss of six full-time positions. Four positions will be eliminated, three positions will be transferred to another bureau, and one new position will be added. Significant budget changes for FY 2005-06 are discussed in more detail below.

Community Visioning & Empowerment Account	The FY 2005-06 Adopted Budget establishes a \$500,000 “Community Visioning and Empowerment Account” at ONI. Although the uses of these funds have not yet been defined, at least some of the \$500,000 will likely support community visioning and strategic planning in FY 2005-06.
Noise Control Transfer	The FY 2005-06 Adopted Budget transfers the Noise Control program from ONI to the Bureau of Development Services. The transfer will reduce ONI’s budget by \$302,146 and four full-time staff.
Staffing Reduction	The FY 2005-06 Adopted Budget eliminates three full-time positions in the Neighborhood Resource Center and ONI Administration. These position cuts will result in \$255,210 in savings.
Graffiti Abatement Service Delivery Shift	ONI’s graffiti abatement services are currently provided by the Youth Employment Institute. ONI anticipates savings of \$60,000 from contracting instead with Multnomah County Juvenile Services or the neighborhood associations for abatement on public rights-of-way. In addition, the Mayor and the Commissioner of Public Utilities will pursue private funding from the business community for graffiti removal on large commercial business properties. The FY 2005-06 Adopted Budget sets aside \$80,000 to match these private contributions on a dollar-for-dollar basis. ONI will bring an amendment to the graffiti abatement contract before Council authorizing an increase in the contract for the amount of any private donations received, plus the matching City funds.
Maintain Neighborhood Inspections Service Levels	To maintain permanent staff and current service levels in the Neighborhood Inspections program, Council has authorized a drawdown of the program’s reserve fund. A total of \$67,000 will be transferred from reserve to operating funds in FY 2005-06.
Convert Limited Term Neighborhood Inspections Position to Permanent	The FY 2005-06 Adopted Budget converts a housing program specialist position in the Neighborhood Inspections program from limited term to permanent. Converting this position to permanent is critical to the ongoing viability of program operations, as this position is responsible for the case management database, administration of the case review process, transmission of program revenue billings, and collaboration with the Office of the City Auditor on the foreclosure program. To partially fund the position, \$59,652 of ONI’s General Fund appropriation will be redirected from other uses. The remainder of position funding will come from new revenue that will be generated by the creation of a new tier in the housing fee schedule. The new tier will target negligent owners of rental properties with 20 or more units.
BES Service Level Reduction	The Bureau of Environmental Services (BES) has reduced funding for watershed and naturescaping outreach in southwest Portland by \$21,555, and to community outreach services related to Columbia Slough issues by \$10,000. As BES funds these activities via interagency agreement with ONI, these decisions will reduce ONI’s budget by \$31,555.

BUDGET NOTES

The Mayor and the Commissioner of Public Utilities will lead an effort to raise private donations for graffiti abatement on large commercial properties. Council has appropriated \$80,000 in one-time General Fund resources that will be used to match, on a dollar-for-dollar basis, any donations obtained for graffiti abatement from private sources. ONI will bring an amendment to the graffiti abatement contract before Council authorizing an increase in the contract for the amount of any private donations received, plus the matching City funds. Any unused portion of the \$80,000 in General Fund resources will be returned to General Fund contingency during one of the FY 2005-06 budget update and monitoring processes.

Strategic Direction

SIGNIFICANT ISSUES

Neighborhood Inspections Funding Gap

The Neighborhood Inspections program may continue to face a funding gap in future years. Declines in General Fund support, code enforcement revenue receipts, and interagency funding over the past several years have created a shortfall in the program, despite significant expenditure cuts.

The Adopted Budget addresses this funding gap through two means. First, to maintain permanent staff and current service levels, Council has authorized a drawdown of the program's reserve fund. A total of \$67,000 will be transferred from reserve to operating funds in FY 2005-06. If necessary, the same amount can be transferred in each of the following four years while still maintaining a healthy reserve balance.

MANAGEMENT GOALS & OBJECTIVES

Major Bureau Goals for FY 2005-06

ONI has the following overarching goals for FY 2005-06.

- ◆ Develop and improve working relationships and collaborative opportunities with Portland's neighborhood associations and coalitions.
Program: Neighborhood Resource Center
- ◆ Provide advocacy and technical assistance to district coalitions and neighborhood associations related to growth and development issues that impact neighborhoods.
Program: Neighborhood Resource Center
- ◆ Improve and measure the effectiveness of the neighborhood associations and coalitions in providing opportunities for community members to be engaged in neighbor-to-neighbor, civic, and public policy activities.
Program: Neighborhood Resource Center
- ◆ Increase partnerships with other bureaus, municipalities, community groups, and public entities at the state and local level to maximize public involvement and determine effectiveness in meeting Council objectives.
Programs: Neighborhood Livability Services and Information & Referral
- ◆ Provide excellent Neighborhood Inspection services and continue to integrate this program with ONI's other neighborhood livability services.
Program: Neighborhood Inspections
- ◆ Increase the involvement of underrepresented groups in Portland's neighborhood system.
Program: Neighborhood Resource Center
- ◆ Partner with other City bureaus to ensure the use of consistent public involvement policies.
Program: Neighborhood Livability Services
- ◆ Implement and monitor the effectiveness of the revised ONI guidelines, which define the roles and responsibilities of the neighborhood offices and associations.
Program: Neighborhood Resource Center
- ◆ Increase and monitor the effectiveness of public safety efforts through ONI's Crime Prevention program.
Program: Crime Prevention
- ◆ Coordinate the development of a strategic planning process that will better align the mission, vision, goals, and objectives of ONI with those of the City of Portland.
Program: Administration

Each of these goals aligns with the City goal of improving the quality of life in neighborhoods. The Crime Prevention program goal also aligns with the City goal of ensuring a safe and peaceful community.

Overview of Programs

CRIME PREVENTION

Neighborhood-based crime prevention services are an important part of the City of Portland's community policing efforts. The Crime Prevention program provides public safety information and training to neighborhood associations and other community groups, businesses, and individual residents. Services include community organizing to improve public safety, establishing neighborhood watch and foot patrols, graffiti abatement, and problem-solving training to help citizens resolve issues like nuisance liquor outlets, drug houses, and gang-related concerns.

Inter-bureau partnerships are a critical component of the Crime Prevention program. Partnerships include:

- ◆ Project Safe Neighborhoods with the U.S. Attorney, Multnomah County District Attorney, Multnomah County Sheriff, Multnomah County Parole and Probation, the Portland Police Bureau, and community organizations; and
- ◆ Gang Outreach with the Drug and Vice Division of the Portland Police Bureau, senior neighborhood officers, and grassroots organizations.

The ACCESS Project

In late 2004, ONI Crime Prevention and the Portland Police Bureau partnered to provide street intervention services for the Downtown-Old Town-Chinatown Livability Pilot Project. The goal of this project, known as ACCESS, is to reduce the incidence of livability crimes in downtown Portland neighborhoods. Other partners in the effort are BHCD, the business community, the Downtown and Old Town-Chinatown neighborhood associations, and various social service agencies. The program reduces crime by helping individuals in need of intervention - for their own personal safety or for the safety of the community - find emergency, short-term, and long-term services. These services include:

- ◆ Emergency solutions, such as emergency food, clothing, shelter, and medical/mental/addiction health services;
- ◆ Short-term solutions, such as supportive or service-enriched housing, job training and placement, financial assistance, and monitored health services; and
- ◆ Long-term solutions, such as permanent housing, outpatient resources, and financial stability.

Goals and Performance

ONI's primary goal for the Crime Prevention program in FY 2005-06 is to enhance and monitor the effectiveness of the program's public safety efforts. This bureau goal links to the City goals of ensuring a safe and peaceful community and improving the quality of life in neighborhoods. Specific program objectives for FY 2005-06 are to:

- ◆ Provide neighborhood-based crime prevention services, including Neighborhood Watch and Community Foot Patrol, in each of the seven neighborhood offices;
- ◆ Promote community involvement through neighborhood-based public safety committees that build and maintain community policing partnerships;
- ◆ Increase community awareness of neighborhood livability and public safety issues by providing crime prevention training and technical assistance to business and community groups;

- ◆ Engage neighbors in community problem-solving processes to address issues such as burglaries, graffiti, drug houses, and chronic nuisance properties; and
- ◆ Make crime prevention tools available to business and community groups, including good neighbor agreements, enforcement education, referral, and environmental design assessments, which teach property owners how property modifications can minimize criminal activity.

ONI plans to increase the number of Crime Watch programs from 600 to 650 for FY 2005-06. ONI also intends to provide crime prevention tools, such as good neighbor agreements, environmental design assessments, and training and referral services to an ever broader array of business and community groups.

INFORMATION & REFERRAL

The City of Portland/Multnomah County Information and Referral (I&R) program is a central resource for basic information and referral to City and County programs. I&R also provides information and referral services for other government and nonprofit agencies, as well as staffing for the information desk in the Portland Building. The program's mission is to be an ambassador for both the City and the County and to simplify citizen access to services. I&R program costs are shared equally between Multnomah County and the City of Portland.

In FY 2004-05, the I&R program received an average of 14,000 calls per month. The program continues to expand its referral database to incorporate public services provided throughout the region. The database will soon be published online to give community members another way to access service information. Of the 5.75 FTE in I&R, one FTE is a management position and 4.75 FTE are call center positions. Half of the program manager's time is devoted to answering calls as well.

Goals and Performance

ONI's primary goals for I&R are to continue providing excellent customer service; to expand the number of services listed in the ONI database; and to improve community access to the service database through web, phone, and walk-in assistance. These goals link to the City goal of improving the quality of life in neighborhoods, because they focus on providing neighborhoods and citizens with simplified access to thousands of government and nonprofit services. Specific program objectives for FY 2005-06 are to:

- ◆ Maintain high-quality customer service;
- ◆ Expand the availability of information and referral services to the community while streamlining service delivery;
- ◆ Partner with Multnomah County on all service aspects of the program; and
- ◆ Meet or exceed the performance benchmarks in the City/County intergovernmental agreement.

The number of inquiries received by I & R has nearly doubled over the last four years, and the program expects to receive more than 230,000 phone and email requests in FY 2005-06.

ADMINISTRATION

ONI's administrative staff are charged with sound and responsive management of the bureau's fiscal, personnel, and policy issues. One of ONI's major goals for administration staff in FY 2005-06 is to coordinate the development of a strategic planning process that will better align the mission, vision, goals, and objectives of ONI with those of the City of Portland. ONI administration will also be working to implement and monitor the effectiveness of the revised ONI guidelines, which define the roles and responsibilities of the neighborhood offices and associations.

Goals and Performance

Specific program objectives for FY 2005-06 are to:

- ◆ Support ONI staff and programs with policy, fiscal, and human resources services that are both high quality and cost effective; and
- ◆ Participate in a collaborative community visioning process that develops a vision and set of goals to guide bureau operations.

ONI strives to maintain a lean and cost-effective administration. ONI's FY 2005-06 Adopted Budget includes three FTE dedicated to general bureau administration. Administration staff make up 6.2% of the bureau's total staff, and the administration budget represents approximately 5.8% of the bureau's total budget.

Changes to Services

Two administrative staff positions have been cut for FY 2005-06. These positions are the deputy director and a management analyst who worked across several program areas in the bureau. These staff reductions will result in additional burdens for remaining administrative staff in terms of staff supervision, technical assistance and research, and program administration.

NEIGHBORHOOD INSPECTIONS

The mission of the Neighborhood Inspections program is to protect the health, safety, and welfare of Portland citizens; to prevent deterioration of existing housing; and to contribute to neighborhood livability by enforcing minimum standards for residential structures, outdoor areas, and adjacent rights-of-way. The Neighborhood Inspections program is now part of a collaborative ONI work group that includes the Graffiti Abatement and Crime Prevention programs. These programs work together to address a variety of livability issues.

Sub-Programs

Housing Code Enforcement

Ensuring that the homes of all Portland citizens are safe is the core objective of this sub-program. To achieve this end, Neighborhood Inspections enforces the housing maintenance requirements of the Property Maintenance Code (Title 29), which establishes minimum standards for residential structures with respect to basic equipment, facilities, sanitation, fire safety, and maintenance. Enforcement action is primarily based on complaints from citizens.

Nuisances, Illegal Dumps, Disabled Vehicles, and Sewer Breaks

This service area enforces the property nuisances section of Title 29. This section of Title 29 addresses basic neighborhood livability issues, such as trash and debris, unsecured structures, rat harborage, emergency access routes around structures, overgrown lawn areas, garbage, storage of nontrash items, sidewalk obstruction, streets and other rights-of-way, thickets that conceal hazards, visibly disabled vehicles, illegal dumps, failure of onsite storm and sewage disposal systems, holes that pose a threat to passersby, and potential child traps. Enforcement action related to this service area is primarily driven by citizen complaints.

Customer Service Initiatives**Case Management**

Neighborhood Inspections staff now participate in a long-term case review process, in which housing cases that are more than two years old are automatically reviewed by supervisors, administrative staff, and inspectors to develop strategies to resolve them. Important tools in the resolution of long-term housing cases include connecting owners to support services, referring cases to a code hearings officer, granting housing waivers, and initiating administrative reviews. Waivers suspend code enforcement fees and provide property owners with extended timelines for repairs, if the property owners meet certain requirements. The Neighborhood Inspections administrative support team also conducts administrative reviews of cases at the request of property owners. These reviews ensure that enforcement is appropriate and that lien reductions are considered for cases where violations have been corrected.

Client Assistance and Support

Inspectors and administrative support staff have increased efforts to connect citizens to support services that can help them resolve housing and nuisance violations, as well as other problems. Citizens are regularly referred to agencies such as the Portland Development Commission for low-interest repair loans and the Multnomah County Aging and Disability Gatekeepers for social services. In the upcoming fiscal year, the program will work closely with BHCD's Single Family Rehab program to provide grant funding for single-family, low-income property homeowners to address housing and nuisance violations. Neighborhood Inspections has also developed a partnership with the Community Alliance of Tenants called the Safe Housing Project. The project's goal is to increase the capacity of low-income renters to use code enforcement strategies to improve poor housing conditions and neighborhood livability.

Community Outreach

Neighborhood Inspections staff have continued to strengthen community collaboration by attending regular problem-solving meetings with neighborhood groups and government service providers such as Hope and Hard Work, the Portland Safety Action Committee, the Lents/Brentwood/Darlington Weed and Seed, Portland Police Neighborhood Response Teams, the Bureau of Development Services, the Maintenance Bureau, and ONI Crime Prevention staff. Neighborhood Inspections also coordinates the landlord training program, which offers landlords comprehensive property management training and a resource manual. Neighborhood Inspections works hard to resolve issues that have a broad impact on

neighborhood livability. One of several examples of this work is a partnership with Multnomah County that employs juvenile justice work crews in public area nuisance clean-ups. Neighborhood Inspections also plans to convene a nine-member Stakeholder Advisory Committee in FY 2005-06 to provide concerned advocacy groups with a direct voice in the development and implementation of program policies and procedures.

Changes to Services

Neighborhood Inspections will convert a limited term housing program specialist position to a permanent position in FY 2005-06. This critical position is responsible for foreclosure program management, case review, billings oversight, and other activities. The new position will be funded with a combination of redirected General Fund resources and new program revenue derived from an additional housing fee tier for large rental properties. The new tier will target negligent owners of rental properties with 20 or more units. ONI feels that the creation of a new fee tier for these properties will encourage greater housing code compliance on the part of large rental property owners.

Goals and Performance

ONI's primary goal for the Neighborhood Inspections program in FY 2005-06 is to continue to provide excellent inspection services and enforcement while further integrating the program with ONI's other neighborhood livability services. This goal links to the City goal of improving the quality of life in neighborhoods. Specific program objectives for FY 2005-06 are to:

- ◆ Increase housing inspector productivity by implementing a one-point entry system for housing case information;
- ◆ Work with BDS to explore a potential pilot project that would test portable computer technology in the field;
- ◆ Continue to build and expand intra-bureau partnerships for referral, problem solving, and seamless customer services;
- ◆ Continue to build and expand the program's network of relationships with external organizations to provide at-risk or vulnerable citizens with additional problem-solving resources and assistance;
- ◆ Work with BHCD to help single-family, low-income property homeowners address housing and nuisance violations; and
- ◆ Convene the Neighborhood Inspection Team Stakeholder Advisory Committee on a quarterly basis to seek input and feedback on policies and procedures.

In the upcoming fiscal year, the program expects to clean up nearly 8,000 properties and bring 1,650 housing units up to code. The number of property nuisance inspections may decline if a limited term nuisance inspector position is not extended.

NOISE CONTROL

The Adopted Budget transfers the Noise Control program to BDS beginning in FY 2005-06. All filled positions in this program will be transferred, while one vacant code specialist position will be eliminated.

NEIGHBORHOOD RESOURCE CENTER

Portland's neighborhood network is made up of 95 neighborhood associations, seven neighborhood offices, and 40 neighborhood business district associations. Through the neighborhood offices, Portland neighbors are able to learn about City programs, communicate directly with bureaus, and provide input and feedback to City Council. ONI funding provides support for 1.5 to 4.0 FTE in each neighborhood office. This neighborhood network system is a model for which Portland continues to receive national and international attention.

The Neighborhood Resource Center (NRC) enhances the quality of Portland's neighborhoods by working to maximize neighborhood participation in the public involvement process. NRC funding provides support to the neighborhood associations and offices. Specifically, NRC funds support two City-run neighborhood offices and five private contracts with neighborhood offices. ONI's partnership program with BES and Elders in Action are also part of the NRC.

Neighborhood Outreach and Support

This program is the core of ONI's mission and history. The NRC provides direct technical assistance and support for the City's neighborhood system. Through the development and administration of Council-approved contracts and guidelines, ONI works with neighborhood offices to support the neighborhood associations, provide technical assistance to the neighborhood offices and associations, conduct site visits to ensure contract compliance, and resolve neighborhood grievances when necessary. NRC staff and financial resources are used to:

- ◆ Administer, promote, and advocate for the City's neighborhood association system;
- ◆ Monitor the City's annual contracts with the neighborhood associations and offices;
- ◆ Address legal concerns, grievances, and contract compliance issues within the neighborhood system;
- ◆ Improve civic involvement by providing direct technical assistance to citizens, neighborhood offices, and neighborhood associations with respect to Oregon public records and meetings law, Oregon nonprofit law, and ONI guidelines and contracts;
- ◆ Enhance civic education by organizing and facilitating community leadership development opportunities, such as training workshops and the annual neighborhood association summit;
- ◆ Engage residents in reviewing and updating Council-mandated ONI guidelines, as well as City Code related to the neighborhood and public involvement system;
- ◆ Provide each neighborhood office with communication funds to support newsletters, email list serves, web sites, and electronic newsletters;
- ◆ Create community-building partnerships;
- ◆ Widen the neighborhood network to include Portland residents who historically have not participated in large numbers; and
- ◆ Provide information and technical assistance to other City bureaus' outreach and public involvement efforts.

BES/ONI Partnership Programs ONI has had an active partnership with BES since the mid-1990s. The partnership began with the Downspout Disconnection program and has been expanded to include the Combined Sewer Overflow/Clean Rivers program. The ONI/BES partnership is a cost-effective way to integrate major City environmental initiatives and programs with the City's neighborhood system and public outreach programs. The partnership also provides organizing opportunities, supports community-based efforts, encourages diversity at the grassroots level, and promotes neighbor-to-neighbor interaction.

Elders in Action Elders in Action is a private nonprofit organization that advocates for the needs of seniors and helps seniors advocate for themselves. The City currently funds salary and benefit costs for the executive director of Elders in Action, and also provides an additional \$67,987 for the group's materials and supplies.

Changes to Services A program coordinator position in the NRC has been cut for FY 2005-06. ONI believes this will reduce the NRC's ability to deliver some services, including outreach to underrepresented communities, neighborhood leadership trainings, technical assistance to associations, and coordinated public policy involvement efforts. In addition, BES reduced its interagency agreement with ONI by \$31,555 for FY 2005-06. This will result in less community outreach for watershed, naturescaping, and Columbia Slough issues.

Goals and Performance Providing support and services to Portland's neighborhood offices and associations is one of ONI's most significant charges. Therefore, the bureau has established a number of broad goals for this program. For FY 2005-06, the Neighborhood Resource Center plans to:

- ◆ Provide technical assistance to coalition/neighborhood offices, neighborhood associations, and individual neighbors;
- ◆ Monitor contracts with neighborhood coalitions, organize community-building events, and expand neighborhood "how to" resources on the ONI web site;
- ◆ Collaborate with the Office of the Mayor and other bureaus in a community visioning process;
- ◆ Assist neighborhood associations with efforts to build community leadership skills and a diverse membership;
- ◆ Increase neighborhood livability through the Downspout Disconnection partnership with BES; and
- ◆ Increase public participation in civic issues.

All of these objectives link to the City goal of improving the quality of life in neighborhoods. ONI has also established new performance measures for the NRC in FY 2005-06. The measures center on the number of staff and volunteer hours devoted to neighborhood-building and civic engagement activities, the number of citizens reached through these activities, and the number of citizens actually engaging in neighbor-to-neighbor, public policy, and other civic involvement events.

NEIGHBORHOOD LIVABILITY SERVICES

Neighborhood Livability Services provides a range of problem-solving tools and resources to address neighborhood livability and nuisance problems. The sub-programs described below are all part of the Neighborhood Livability Services program because they reflect similar approaches to addressing neighborhood livability issues. Each sub-program:

- ◆ Directly impacts neighborhood livability;
- ◆ Uses similar tools to solve problems, from conflict resolution to regulatory enforcement;
- ◆ Addresses issues that are primarily referred or initiated by individual neighbors or businesses; and
- ◆ Has a case management component, whereby a specific property address is used to track the services provided and there is an intake, case development, and administrative tracking process.

Graffiti Abatement

The ONI graffiti abatement sub-program focuses on the enforcement of the City's Graffiti Abatement Code and the eradication of graffiti throughout the city. The graffiti abatement coordinator works with private contractors and volunteers to deliver services that:

- ◆ Encourage private citizens to report graffiti to the Portland Police Bureau via the graffiti hotline and Portland Online;
- ◆ Disseminate information about graffiti through business and property owner graffiti removal permission forms;
- ◆ Enhance community education with respect to best practices in graffiti removal;
- ◆ Partner with district attorneys and police in the arrest and prosecution of graffiti vandals; and
- ◆ Enforce the City's Graffiti Abatement Code, which requires property owners to abate graffiti within ten days of its report.

The graffiti abatement coordinator manages private graffiti removal contracts, coordinates all paid and volunteer graffiti removal efforts, and delivers presentations to community groups, schools, and other organizations regarding graffiti trends, community impacts, and opportunities for public involvement in graffiti prevention. The graffiti abatement sub-program has also developed and maintained a network of agency partnerships through ten years of monthly Graffiti Task Force meetings.

Liquor License Notification

The ONI Liquor License Notification sub-program:

- ◆ Coordinates with the Portland Police Bureau's Drug and Vice Division, Noise Control (transferred to BDS in FY 2005-06), the Bureau of Licenses, ONI Crime Prevention, Neighborhood Response Team Officers, and the Oregon Liquor Control Commission (OLCC) to process liquor license applications within the City of Portland for recommendation to the OLCC;
- ◆ Notifies affected community residents and businesses of pending liquor license applications;
- ◆ Collects community responses to license application notices, forwarding them to the Portland Police Bureau and the OLCC for consideration during the license recommendation process;

- ◆ When appropriate, assists with problem resolution between neighbors and liquor license applicants, including resource and referral, meeting facilitation, and the good neighbor agreement process;
- ◆ Convenes and facilitates problem-solving and enforcement activities related to the City's Time, Place, and Manner ordinance; and
- ◆ Provides public education regarding the liquor license application process and testimony preparation for OLCC hearings.

**Neighborhood
Mediation Program**

The City of Portland has funded neighborhood mediation services in some form for over 20 years. Beginning in FY 2002-03, ONI began contracting with Resolutions Northwest, a private organization, for neighborhood mediation services.

Neighborhood mediation services include:

- ◆ Neighborhood-wide mediation (noise, pets, property maintenance, nuisances, boundary disputes)
- ◆ Interpersonal mediation (harassment, threats, minor assaults)
- ◆ Landlord-tenant mediation (repairs, damages, public safety, eviction)
- ◆ Organizational mediation (consultation and facilitation of problem-solving within neighborhood groups, churches, schools, and other community organizations)

**Community
Residential Siting
Program**

The Community Residential Siting Program (CRSP) provides neighbors, service providers, and developers with a range of tools and strategies to resolve disputes related to the siting of social service facilities. CRSP is jointly funded by Multnomah County, BHCD, and ONI. CRSP:

- ◆ Provides a centralized and coordinated information and referral source before, during, and after the siting of a community residential facility;
- ◆ Builds relationships among all siting stakeholders through a balanced and representative advisory committee, which helps guide the content of information;
- ◆ Develops legal and ethical guidelines, protocols, and best practices to address community questions and issues with respect to residential group homes and facility siting;
- ◆ Ensures that all resources and siting practices comply with the Fair Housing Act, confidentiality laws, and other legal parameters;
- ◆ Gathers technical information concerning land use, facility licensing requirements, contracting/funding relationships, and other siting-related issues;
- ◆ Encourages government agencies, community groups, and other organizations to consider the siting of community residential facilities in their community planning or visioning processes to anticipate future siting opportunities;
- ◆ Provides collaborative problem-solving services, including mediation, facilitation, and consensus-building for groups in conflict around the siting or ongoing operations of a community residential facility; and
- ◆ Develops and trains volunteer mediators/facilitators to build capacity for conflict resolution services.

Changes to Services

For FY 2005-06, the graffiti abatement contract budget has been reduced by \$140,000, from \$260,571 to \$120,571. ONI anticipates savings of \$60,000 from switching the contract for abatement on public rights-of-way from the Youth Enterprise Institute to Multnomah County Juvenile Services. In addition, the Mayor and the Commissioner of Public Utilities plan to pursue private funding from the business community for graffiti removal on large

commercial business properties. The FY 2005-06 Adopted Budget sets aside \$80,000 (on top of the \$120,571) to match any private contributions on a dollar-for-dollar basis. ONI will bring an amendment to the graffiti abatement contract before Council authorizing an increase in the contract for the amount of any private donations received, plus the matching City funds.

Goals and Performance

ONI's goals for the Neighborhood Livability Services program in FY 2005-06 are essentially unchanged from prior years. Through its various components, the program will:

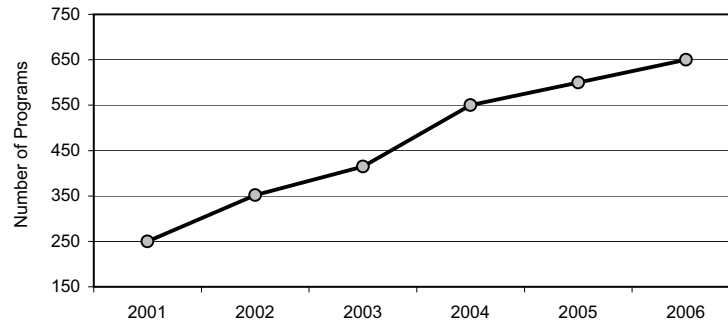
- ◆ Coordinate the delivery of services and programs that provide a range of problem-solving tools and resources to address neighborhood livability and nuisance issues;
- ◆ Provide professional and confidential neighbor-to-neighbor mediation services to resolve neighborhood conflicts;
- ◆ Provide a centralized and coordinated information and referral source before, during, and after the siting of a community residential facility;
- ◆ Decrease graffiti in partnership with the Police Bureau, neighborhood and business associations, and other community partners; and
- ◆ Ensure that all liquor outlets meet the high expectations of the community, operate in a lawful manner, and do not unreasonably disturb the peace and tranquility of our neighborhoods.

Each of these objectives links to the City goal of improving the quality of life in neighborhoods. For FY 2005-06 ONI expects service levels (such as mediation cases, siting cases, and liquor license applications) to be similar to FY 2004-05, with the exception of the graffiti abatement sub-program. ONI will remove fewer graffiti tags if the responsibility for removing tags on large commercial properties shifts to the owners of those properties.

Performance Measures

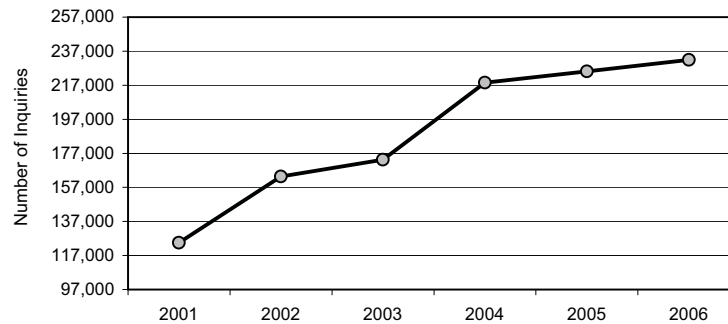
Crime Watch Programs Developed & Maintained

- ◆ The increase in crime watch programs is largely due to the success of the FY 2001-02 & FY 2002-03 block captain initiative.



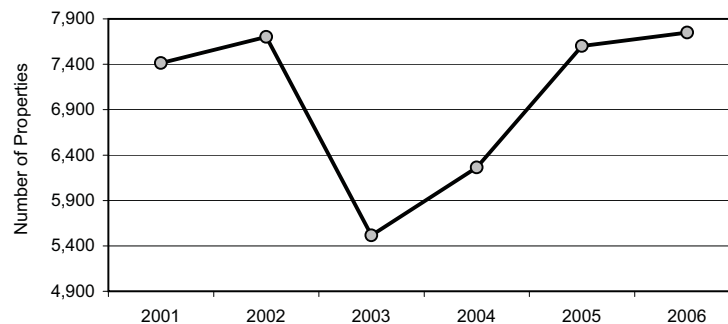
I&R: Number of Calls and Emails Received

- ◆ The number of inquiries made to the Information & Referral (I&R) program has grown steadily since the program's consolidation with Multnomah County.



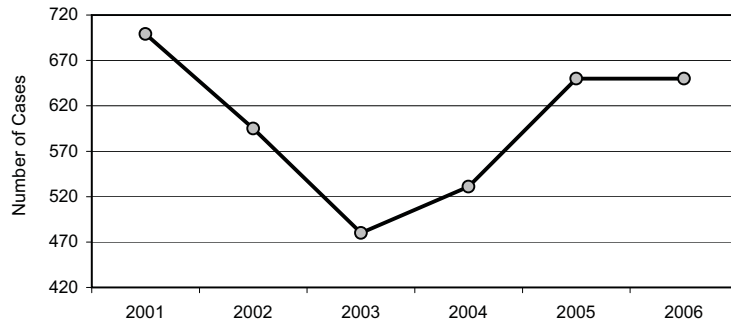
Number of Properties Cleaned Up

- ◆ The number of properties cleaned up has returned to previous levels over the last several years, following a funding-related dip in 2003.



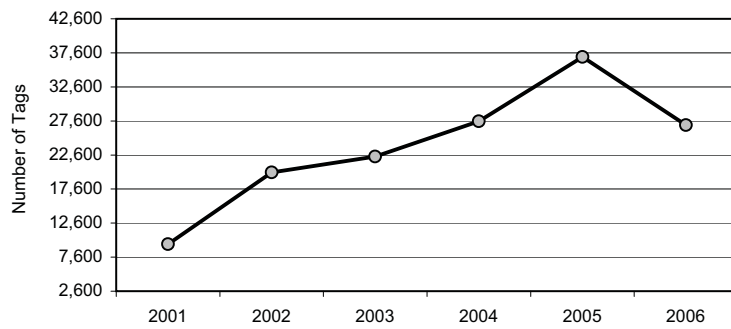
Mediation Case Intakes

- ◆ The mediation caseload has nearly returned to previous levels over the last several years, following a decline in cases in 2002 and 2003.



Number of Graffiti Tags Removed

- ◆ The number of graffiti tags removed will likely decline in FY 2005-06 as a result of a decision to cease providing free abatement to large businesses.



	Actual FY 2000-01	Actual FY 2001-02	Actual FY 2002-03	Actual FY 2003-04	Yr End Est. FY 2004-05	Adopted FY 2005-06
OFFICE OF NEIGHBORHOOD INVOLVEMENT						
Crime Prevention						
Workload						
Number of Crime Watch Programs Developed and Maintained	250	352	415	550	600	650
Information & Referral						
Effectiveness						
Number of Calls and Email Inquiries Responded to	124,306	147,890	169,369	191,658	197,408	203,330
Workload						
Number of Calls and E-mail Inquiries Received	124,510	163,451	173,270	218,538	225,094	231,847
Administration						
Efficiency						
Administration Staff as Percent of Total Bureau Staff	NA	NA	NA	6.6%	7.0%	9.3%
Administration Budget as Percent of Total Bureau Budget	NA	NA	NA	5.7%	6.5%	5.8%
Neighborhood Inspections						
Effectiveness						
Number of Properties Cleaned Up	7,413	7,702	5,517	6,265	7,600	7,750
Number of Housing Units Brought Up to Code as Result of Neighborhood Inspections Division Efforts	2,008	1,513	2,203	1,572	1,550	1,650
Workload						
Nuisance Inspections	18,103	17,463	11,711	13,058	16,150	14,800
Nuisance Intakes	NA	NA	5,588	6,373	8,285	8,500
Housing Intakes	NA	NA	1,912	1,456	1,695	1,725
Number of Housing/Derelict Buildings Inspections	5,877	4,974	8,114	3,988	4,725	4,350
Neighborhood Resource Center						
Effectiveness						
Number of Volunteer Hours Dedicated to Network Activities	NA	NA	NA	NA	NA	15,500
Number of Volunteer Hours Associated with Policy and Public Involvement Efforts	NA	NA	NA	NA	NA	1,050
Number of People Reached through Community Newsletters and Communications Efforts	NA	NA	NA	NA	NA	63,000
Number of Attendees at Leadership Development Events and Activities	NA	NA	NA	NA	NA	675
Number of Community Involvement Events Facilitated by Neighborhood Resource Center	NA	NA	NA	NA	NA	35
Workload						
Number of Staff Hours Dedicated to Volunteer Recruiting	NA	NA	NA	NA	NA	65
Number of Staff Hours Dedicated to Policy and Public Involvement Efforts	NA	NA	NA	NA	NA	1,020
Number of Staff Hours Dedicated to Community Newsletters and Communications	NA	NA	NA	NA	NA	1,000
Number of Staff Hours Dedicated to Leadership Development Events and Activities	NA	NA	NA	NA	NA	1,000

	Actual FY 2000-01	Actual FY 2001-02	Actual FY 2002-03	Actual FY 2003-04	Yr End Est. FY 2004-05	Adopted FY 2005-06
Number of Staff Hours Dedicated to Community Involvement Events	NA	NA	NA	NA	NA	400
Neighborhood Livability Svcs						
Workload						
Mediation Case Intakes	699	595	480	531	650	650
Number of Liquor License Applications Processed	0	66	348	332	350	350
Number of Graffiti Tags Removed	9,506	20,051	22,359	27,552	37,000	27,000
Number of Residential Siting Cases Needing Conflict Resolution	36	30	29	29	25	25

	Actual FY 2002-03	Actual FY 2003-04	Revised FY 2004-05	Proposed FY 2005-06	Adopted FY 2005-06
EXPENDITURES					
Operating Budget					
Personal Services	2,926,867	3,998,128	4,106,402	3,824,388	3,824,388
External Materials and Services	1,750,191	2,476,586	2,259,089	2,226,162	2,546,401
Internal Materials and Services	407,972	910,118	772,161	741,455	741,455
Minor Capital Outlay	0	0	0	0	0
Equipment Cash Transfers	2,761	0	3,100	0	0
Total Operating Budget	5,087,791	7,384,832	7,140,752	6,792,005	7,112,244
Capital Improvements	0	0	0	0	0
TOTAL BUREAU EXPENDITURES	\$ 5,087,791	\$ 7,384,832	\$ 7,140,752	\$ 6,792,005	\$ 7,112,244
Allocated Overhead	146,074	258,419	173,676	177,683	361,066
Total Cost with Allocated Overhead	5,233,865	7,643,251	7,314,428	6,969,688	7,473,310
RESOURCES					
Discretionary Revenue	3,716,168	4,473,231	4,365,866	4,326,630	4,620,069
Non-Discretionary Revenues					
Grants & Donations	135,968	50,667	145,000	59,743	59,743
Contract Revenues	338,678	298,413	245,328	245,328	245,328
Interagency Revenues	744,728	961,723	701,726	594,119	628,119
Program Revenue	18,526	1,481,357	1,551,673	1,432,000	1,432,000
Overhead Recovery	133,723	119,441	131,159	134,185	126,985
Total Non-Discretionary Revenues	1,371,623	2,911,601	2,774,886	2,465,375	2,492,175
TOTAL GENERAL FUND RESOURCES	\$ 5,087,791	\$ 7,384,832	\$ 7,140,752	\$ 6,792,005	\$ 7,112,244
Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose. Non-Discretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.					
PROGRAMS					
Citizen Participation	1,412	0	0	0	0
<i>Positions</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Crime Prevention	866,642	889,545	1,100,326	995,183	995,183
<i>Positions</i>	<i>12.15</i>	<i>11.25</i>	<i>11.80</i>	<i>13.30</i>	<i>13.30</i>
Information & Referral	391,112	393,282	419,195	428,463	428,463
<i>Positions</i>	<i>6.00</i>	<i>6.00</i>	<i>6.75</i>	<i>6.00</i>	<i>6.00</i>
Administration	286,117	420,819	447,229	408,055	408,055
<i>Positions</i>	<i>3.00</i>	<i>4.00</i>	<i>6.00</i>	<i>3.30</i>	<i>3.30</i>
Neighborhood Inspections	0	2,242,623	1,872,797	1,827,528	1,827,528
<i>Positions</i>	<i>0.00</i>	<i>20.00</i>	<i>18.70</i>	<i>18.00</i>	<i>18.00</i>
Noise Control	0	275,832	306,410	0	0
<i>Positions</i>	<i>0.00</i>	<i>3.00</i>	<i>4.00</i>	<i>0.00</i>	<i>0.00</i>
Neighborhood Resource Center	2,659,193	2,398,552	2,199,590	2,566,847	2,807,086
<i>Positions</i>	<i>19.30</i>	<i>14.03</i>	<i>12.53</i>	<i>10.83</i>	<i>10.83</i>
Neighborhood Livability Svcs	883,315	764,179	795,205	565,929	645,929
<i>Positions</i>	<i>7.00</i>	<i>3.00</i>	<i>2.00</i>	<i>2.20</i>	<i>2.20</i>
TOTAL PROGRAMS	\$ 5,087,791	\$ 7,384,832	\$ 7,140,752	\$ 6,792,005	\$ 7,112,244
<i>Positions</i>	<i>47.45</i>	<i>61.28</i>	<i>61.78</i>	<i>53.63</i>	<i>53.63</i>

Office of Neighborhood Involvement AU 342

FTE SUMMARY

Class	Title	Actual FY 2003	Actual FY 2004	Revised FY 2004-05		Proposed FY 2005-06		Adopted FY 2005-06	
		No.	No.	No.	Amount	No.	Amount	No.	Amount
0100	Office Supp Spec I	0.00	1.00	1.00	34,008	1.00	34,140	1.00	34,140
0102	Office Supp Spec II	7.00	9.00	9.00	292,449	8.00	277,980	8.00	277,980
7102	Administrative Specialist, Senio	0.00	1.00	1.00	44,424	1.00	48,852	1.00	48,852
7106	Administrative Supervisor I	0.00	1.00	1.00	53,004	1.00	54,995	1.00	54,995
7107	Administrative Supervisor II	0.00	2.00	1.00	54,768	1.00	57,012	1.00	57,012
7140	Bureau Director, Assistant to	0.00	1.00	1.00	67,788	0.00	0	0.00	0
7110	Business Operations Supervisor	0.00	1.00	1.00	76,104	1.00	76,404	1.00	76,404
2202	Code Specialist II	0.00	1.00	2.00	82,620	0.00	0	0.00	0
2204	Code Specialist III	0.00	1.00	1.00	49,608	1.00	49,800	1.00	49,800
7202	Community Outreach & Information	0.00	1.00	1.00	48,924	1.00	50,594	1.00	50,594
7204	Community Outreach and Informati	0.00	1.00	1.00	51,540	0.80	41,400	0.80	41,400
7490	Community Relations Assistant	8.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7492	Community Relations Specialist	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5185	Crime Prevent Prog Administrator	0.00	10.00	11.00	470,307	11.00	506,712	11.00	506,712
5183	Crime Prevention Representative	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7220	Disability Program Specialist	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7376	Financial Analyst	0.00	0.00	1.00	53,460	1.00	55,644	1.00	55,644
7375	Financial Analyst, Assistant	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2135	Housing Inspector	0.00	7.00	7.00	322,182	7.00	325,584	7.00	325,584
2136	Housing Inspector, Senior	0.00	2.00	1.70	99,144	1.80	104,976	1.80	104,976
7771	Inspection Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7770	Inspection Supervisor	0.00	1.00	1.00	63,648	1.00	71,832	1.00	71,832
7131	Management Analyst	0.00	0.00	1.00	65,400	0.00	(12)	0.00	(12)
7022	Neighborhood Involvement and Pro	0.00	1.00	1.00	106,164	1.00	106,402	1.00	106,402
7218	Neighborhood Office Supervisor	0.00	2.00	2.00	128,940	2.00	131,676	2.00	131,676
7214	Neighborhood Programs Coordinato	0.00	1.00	1.00	56,328	1.00	58,632	1.00	58,632
7773	Noise Control Officer	0.00	1.00	1.00	67,164	0.00	0	0.00	0
0966	Program Coordinator	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7154	Program Coordinator	0.00	2.00	2.00	127,622	1.00	66,129	1.00	66,129
7156	Program Manager	1.00	3.00	3.00	211,152	3.00	217,404	3.00	217,404
0972	Program Manager IV	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0964	Program Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7153	Program Specialist	0.00	3.00	2.00	107,616	2.75	153,129	2.75	153,129
7152	Program Specialist, Assistant	0.00	1.00	1.00	54,084	1.00	55,740	1.00	55,740
0816	Senior Administrative Specialist	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7494	Sr Community Relation Specialist	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0900	Staff Assistant	5.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FULL-TIME POSITIONS		45.90	59.00	55.70	\$ 2,788,448	49.35	\$ 2,545,025	49.35	\$ 2,545,025
0102	Office Supp Spec II	0.75	1.48	1.48	48,380	1.73	53,616	1.73	53,616
7492	Community Relations Specialist	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7220	Disability Program Specialist	0.00	0.00	1.00	46,716	0.50	24,504	0.50	24,504
7218	Neighborhood Office Supervisor	0.00	0.80	0.80	53,760	0.80	55,212	0.80	55,212
TOTAL PART-TIME POSITIONS		1.55	2.28	3.28	\$ 148,856	3.03	\$ 133,332	3.03	\$ 133,332
7202	Community Outreach & Information	0.00	0.00	1.80	69,300	1.00	38,652	1.00	38,652
7153	Program Specialist	0.00	0.00	1.00	54,084	0.25	14,073	0.25	14,073
TOTAL LIMITED TERM POSITIONS		0.00	0.00	2.80	\$ 123,384	1.25	\$ 52,725	1.25	\$ 52,725

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

ACTION	AMOUNT			FTE	DECISION
	Ongoing	One-Time	Total Package		
FY 2005-06	7,110,531	0	7,110,531	60.08	FY 2005-06 Current Appropriation Level Estimate
CAL Adjustments	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	(11,124)	0	(11,124)	(0.20)	Technical adjust. to reflect BuMP position reduction
	(65,555)	0	(65,555)	0.00	Reduction to BES interagency revenues
	50,000	0	50,000	0.00	Transfer from Neighborhood Inspections reserve
	(255,210)	0	(255,210)	(3.00)	Staff reduction
	(140,000)	0	(140,000)	0.00	New graffiti abatement contract and service model
	(302,146)	0	(302,146)	(4.00)	Move Noise Control program from ONI to BDS
	335,293	0	335,293	0.00	Establish Community Visioning & Empower Acct
	74,652	0	74,652	0.75	Convert limited term housing position to permanent
	(4,436)	0	(4,436)	0.00	Interagency adjustments resulting from rate cuts
Approved Budget Additions and Reductions					
	206,239	0	206,239	0.00	Increase Community Visioning & Empower Acct
	0	0	0	0.00	Adjustment to General Fund overhead recovery
	34,000	0	34,000	0.00	Partially restore a BES interagency with SWNI
Adopted Budget Additions and Reductions					
	0	80,000	80,000	0.00	Set aside \$80K to match graffiti donations
	(78,287)	80,000	1,713	(6.45)	Total FY 2005-06 Decision Packages
			\$ 7,112,244	53.63	Total Adopted Budget