Office of Neighborhood Involvement

Community Development Service Area

Amanda Fritz, Commissioner-in-Charge

Amalia Alarcon de Morris, Director

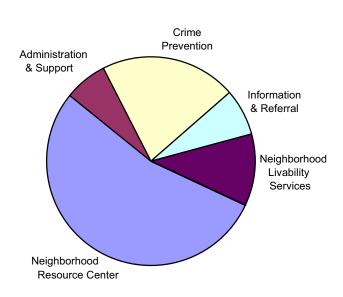
Percent of City Budget

Office of Neighborhood Involvement = \$6.4 Million

0.4%

City Budget = \$1.81 Billion

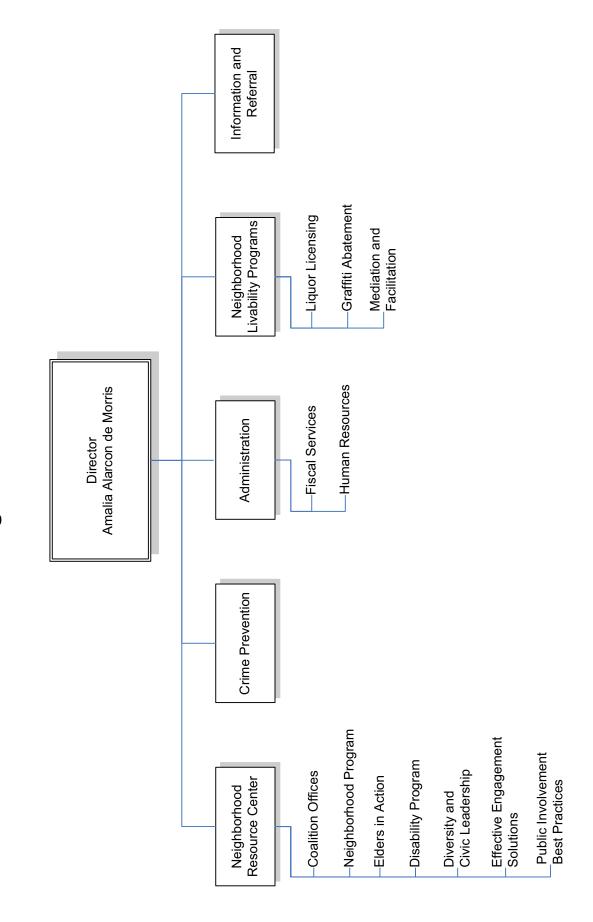
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2009–10	Adopted FY 2010–11	(Change from Prior Year	Percent Change
Operating	6,848,964	6,439,822		-409,142	-6.0%
Capital	0	0		0	0.0%
Total Bureau Requirements	\$ 6,848,964	\$ 6,439,822	\$	-409,142	-6.0%
Authorized Positions	39	37		-2.00	-5.1%

Office of Neighborhood Involvement



Bureau Summary

BUREAU MISSION

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

BUREAU OVERVIEW

Bureau Goals

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

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

ONI provides opportunities for Portlanders to interact with their City government and each other to help build safe and livable neighborhoods. ONI provides a framework for neighbors and community members to participate in a wide variety of community-building activities. ONI and its programs and services are a key resource for community members and City employees seeking to improve neighborhood and public involvement.

Bureau Organization

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

Neighborhood Resource Center

Programs and services include:

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

Crime Prevention Center

Services include community organizing, problem solving, education, and events

Information and Referral (I&R) Program

Services include information and referral regarding City and County services, and administrative support

Neighborhood Livability Services

Programs and services include:

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

Administration

Services include strategic direction and policy, budget and financial management, and personnel management and support.

STRATEGIC DIRECTION

Introduction

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

Expanding Civic Engagement

As Portland grows and becomes more diverse, ONI seeks to expand involvement and bring additional people and communities into the public dialogue. The City has also recognized that historical efforts to involve underengaged groups (people of color, people with disabilities, renters, people with low income) in City initiatives have not been very effective. In exploring solutions to this problem, ONI supports the existing neighborhood system's efforts to engage all neighbors. The support is through small grants, outreach, leadership training, and technical assistance.

ONI also supports the organizing and capacity building efforts of historically underengaged communities. Strengthening the neighborhood system and supporting underengaged groups' efforts are both critical to expanding civic engagement.

Five Year Plan to Increase Community Involvement

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

ONI, in partnership with its Bureau/Budget Advisory Committee (BAC), used the updated mission and goals to develop the FY 2010-11 budget. What resulted was a focus on maintaining funding for new programs to support implementation of the Five Year Plan. However, this posed a challenge given the current economy; the group also prioritized maintaining staffing in order to ensure that programs could continue without losing ground.

Service Improvement Plan

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

Increase capacity within ONI to coordinate implementation of the Five Year Plan to Increase Community Involvement

The ONI Neighborhood Resource Center (NRC) will continue to implement the goals and recommendations of the Five Year Plan to Increase Community Involvement through the following actions in FY 2010-11:

- Grant agreements for the Diversity and Civic Leadership Program partner organizations
 will be revised to reflect these goals and objectives. An updated performance
 measurement system for all NRC programs will be implemented with all these
 programs.
- NRC will utilize social media to tell the story of civic engagement strategies. Implementation will include: 1) redeveloping the NRC's web presence on ONI's PortlandOnline site, 2) producing short videos describing each of NRC's program areas, and 3) begin producing an annual e-newsletter update on program successes.
- NRC programs will continue digital storytelling efforts, continue a partnership with Portland Community Media (PCM) to provide video production and social media trainings, and continue to partner with Portland State University (PSU) to produce short documentary videos.
- ONI will update standards to clarify and expand formal relationships with community-based organizations (CBOs) seeking City civic engagement opportunities. This includes DCL program partners, business district associations, and newly emerging Communities Beyond Neighborhood Boundaries. Additionally ONI will review and update policies relating to neighborhood associations and coalitions.

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

An area of downtown was previously declared by Council in City Code as the "Burnside District Impact Area" in response to problems in the area, specifically involving street drinking. Although this designation exists in code, it does not provide adequate tools to restrict liquor licenses to limit alcohol sales and therefore problems have persisted.

In FY 2009-10 ONI initiated an effort to address these livability and public safety issues in the downtown core, partnering with the Police Bureau and other local stakeholders. ONI has identified an area downtown that encompases 55% of all reported drinking in public citywide and 30% of detox incidents citywide. Limiting the supply of specific alcoholic products has had past success in reducing the problem locally as well as in other jurisdictions. In FY 2009-10 ONI gathered feedback from local residents, businesses, associations, and impacted businesses in order to establish a voluntary agreements to restrict problem alcohol sales in the identified area. In FY 2010-11 ONI will monitor compliance, evaluate the impact of the effort, and determine next steps if the voluntary effort is unsuccessful.

Expanding volunteer training and coordination for graffiti abatement

In FY 2009-10 the Graffiti Abatement program increased focus to support more volunteer cleanups throughout the city. This resulted in more frequent volunteer cleanups, neighborhood groups organizing for ongoing graffiti abatement, and cleanup at sites that have been chronic problems but otherwise would not qualify for free removal. During FY 2010-11, the program will continue to provide increased volunteer training and coordination on cleanup activities.

SUMMARY OF BUDGET DECISIONS

Overview

In developing the FY 2010-11 budget, ONI's BAC included the participation of approximately 78 members, including management, staff, labor, coalitions, neighborhoods, diversity and civic leadership participants, Commissioner Fritz and her staff, representatives from community partners, and the general public.

BAC participants met for more than 27 hours of meetings and 16 hours of special planning sessions between October 2009 and February 2010. Additionally there was significant time spent in between meetings conducting evaluations of program budgets, developing cut proposals, and engaging with stakeholders for feedback. The BAC spent an estimated 1700 hours developing ONI's budget and volunteer facilitators dedicated an additional 275 hours supporting the effort.

The end result was a budget achieved by group consensus during a funding climate of limited resources.

Ranking of ONI Programs

As directed by OMF, ONI and its BAC prioritized all of the bureau's programs based on criteria of being core to ONI's mission and serving community needs. The programs were ranked as follows:

- 1. Civic Engagement and Leadership Development (Neighborhood program, DCL programs, Disability program, Elders in Action)
- 2. Crime Prevention program
- 3. Public Involvement Best Practices program
- 4. Effective Engagement Solutions program
- 5. Neighbor Mediation and Facilitation program
- 6. Immigrant & Referral (I&R) program
- 7. Graffiti Abatement program
- 8. Liquor Licensing program

FY 2010-11 Budget Decisions

The decision packages that are included in ONI's Adopted Budget are:

Reduction Packages

3% Ongoing Cuts

Neighborhood Small Grants - (\$73,855) - This results in approximately 50% reduction in the grants awarded to the community. ONI will reconfigure the program to use the funds most effectively until the program can be restored in the future.

Eliminate Crime Prevention Coordinator Position - (1.0 FTE), (\$66,192) - This is the elimination of a vacant position that will dictate that precinct and neighborhood assignments will be redistributed to remaining program staff.

Reduction in External Materials and Services - (\$25,823 General Fund, \$12 intergovernmental revenues) - ONI External Materials and Services (M&S) funds are primarily earmarked for grants and contracts, and discretionary funding is extremely limited. This M&S reduction is across all programs and retains funding at the FY 2008-09 level. The reduction in Disability program M&S will limit marketing materials for the Volunteer Emergency Registry (VER) until funds can be restored.

1% One-time Cuts of Ongoing Funds

Temporary ONI Staff Reductions - (0.60 FTE), (\$41,678) - Four ONI staff volunteered for temporary reductions in hours for their positions. ONI intends to restore all positions in the FY 2011-12 budget.

Neighbor Mediation and Facilitation Reduction - (\$4,891) - This is a 2% reduction to funding provided to Resolutions Northwest. Anticipated impacts include a reduction in number of volunteers trained and resulting reduction in caseload capacity.

Neighborhood Small Grants - (\$8,721) - Combined with the ongoing cut this results in approximately 50% reduction in the grants awarded to the community for this year.

OMF IA Reduction Savings

OMF made reductions to the City's internal service bureaus which required offsetting reductions for service receiver bureaus. The reduction ONI made to balance OMF's interagency savings was \$5,280.

Add and Realignment Packages

The "Right Budget for ONI"

This add package provides \$441,519 to continue the Neighborhood Mediation and Facilitation and Graffiti Abatement programs, 14.4% less than the FY 2009-10 allocation. The funding includes:

Neighborhood Mediation and Facilitation program - \$101,418

Provides one-time funding of \$101,418 to allow mediation and facilitation services at a 4% reduction to FY 2009-10 funding level. Funding provides continuation of free neighborhood mediation services and collaborative decision-making and problem solving for groups and communities in conflict.

Graffiti Abatement program - \$340,101

The funding provides one-time funding of \$340,101 to allow ONI to maintain the Graffiti Abatement program at a reduced capacity and retains internal staffing for enforcement, education, and volunteer coordination; provides supplies for volunteer cleanups; provides grant agreement with Youth Employment Institute to fund two graffiti removal crews year-round; and maintains limited funding for paid removal with immediate critical need or under enforcement warrants.

Public Involvement Best Practices program - Realignment of Funding

The ONI Public Involvement Best Practices program coordinates an ongoing forum for citywide dialogue, education, and networking on the use of public involvement best practices and tools; facilitates a process for the creation of shared public involvement guidelines with bureaus and community members; and provides support and resources to City bureaus regarding implementation of public involvement best practices and guidelines.

The realignment package shifts future funding for the program, beginning in FY 2011-12, from General Fund discretionary to General Fund overhead.

Special Appropriations - East Portland Action Plan Staffing

As part of the Adopted Budget, \$129,692 in Special Appropriations funding was moved into the ONI budget to continue staff support to implement the East Portland Action Plan.

Crime Prevention

Description

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

Goals

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

Performance

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

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

Changes to Services or Activities

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

During the 2009 calendar year, Crime Prevention staff conducted a telephone survey of all 630 Neighborhood Watches and Community Foot Patrols in their records. The last time a similar survey had been done was in 2003. Once all of the inactive groups and duplicates had been removed from the list, there were about 250 remaining. Reasons for groups becoming inactive varied, from the leader being deceased, to the original problem that

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motivated the group to form having been resolved, to people moving away. Although the drop in total numbers was steep, it was not surprising. There is a strong trend in American volunteerism from ongoing commitment to a group towards episodic or project-based volunteerism. ONI has adjusted the Neighborhood Watch training to accommodate this change by urging new watches to create projects or priorities specific to thier areas.

TE & Financials	Actual FY 2007–08	Actual FY 2008–09	Revised FY 2009–10	Proposed FY 2010–11	Adopted FY 2010-11	
FTE			15	14	14	
Expenditures Crime Prevention			1,353,133	1,358,319	1,358,102	
Total Expenditures			1,353,133	1,358,319	1,358,102	
Note: Historical program informat	ion is not available due to the lev	at which hudge	figures were conve	arted to the new FF	35	

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

Performance	Actual FY 2007–08	Actual FY 2008–09	Yr End Est. FY 2009–10	Base FY 2010–11	Target FY 2010–11
Workload					
Number of Crime Prevention groups supported	623	633	250	280	265
Number of problem location cases processed	0	2,939	3,800	3,800	3,400
Number of Crime Prevention trainings for the public	215	284	460	450	420
Number of site security assessments performed	101	155	164	175	160

Information & Referral

Description

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

Goals

This program supports the City goal to deliver efficient, effective, and accountable municipal services and the ONI goal to provide accurate information and responsive and effective services to community members and organizations. The program maintains an upto-date database that serves as the backbone of the operation. Performance goals are managed daily to ensure efficient and responsive service is provided to its customers.

Performance

ONI will continue to meet or exceed the performance benchmarks in the City/County intergovernmental agreement of 90% of calls to the (503) 823-4000 line being answered within 25 seconds and fewer than 5% of calls abandoned.

Numbers of calls, walk-ins, and emails received and responded to by ONI I&R staff have remained steady over the past several years.

Specific program objectives for FY 2010-11 are to:

- Expand the availability of information and referral services to the community while streamlining service delivery
- Increase awareness and utilization of the City/County I&R both internally and to the community at large
- Continue the work begun through the City's Customer Service Advisory Committee to improve customer service Citywide and
- Work towards a 3-1-1 Call Center model by exploring moving the city and county to a single centralized call in-take center where work orders could be created and tracked

Changes to Services and Activities

There are no significant changes to services and activities planned for FY 2010-11.

There is still discussion going on among City officials regarding creating a 3-1-1 Center for the City of Portland though the progress has been delayed in part due to budget constraints. The Citywide Customer Service Advisory Committee has recommended to City Council that the City look at a common customer management system for the City as a way to improve customer service.

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FTE & Financials	Actual FY 2007–08	Actual FY 2008–09	Revised FY 2009–10	Proposed FY 2010–11	Adopted FY 2010–11
FTE			6	6	6
Expenditures Information & Referral			467,979	474,049	473,585
Total Expenditures			467,979	474,049	473,585
Note: Historical program information	s not available due to the lev	el at which budget	figures were conve	rted to the new EE	3S

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

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

Administration & Support

Description ONI's administrative staff is charged with sound and responsive management of the

bureau's fiscal, personnel, and policy issues. Administration staff will ensure the bureau responds to and continues implementing recommendations from the Five Year Plan to Increase Community Involvement, Public Involvement Standards, and VisionPDX. ONI administration will also continue to monitor the effectiveness of ONI standards, which define the roles and responsibilities of the bureau, the neighborhood offices and associations, as well as provide overall guidance for ONI program areas.

Goals ONI administration supports the City goals of improving the quality of life in

neighborhoods and to deliver efficient, effective, and accountable municipal services. Administration provides the support and policy direction for all ONI programs and ensures

that they are advancing the bureau mission and goals.

Performance Although administrative staff and budget have remained relatively constant, the percentages

have changed slightly due to other bureau staff and budget changes.

Changes to Services and Activities

The FY 2010-11 budget includes further reductions to ONI M&S funding available to

support program activities. Staffing remains at current service levels.

FTE & Financials	Actual FY 2007–08			Proposed FY 2010-11	Adopted FY 2010-11	
FTE			3	3	3	
Expenditures Administration & Support			402,256	419,848	424,849	
Total Expenditures			402,256	419,848	424,849	

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

Performance	Actual FY 2007–08	Actual FY 2008–09	Yr End Est. FY 2009–10	Base FY 2010–11	Target FY 2010–11
Efficiency					
Administration staff as percent of total bureau staff	8.2%	7.9%	7.9%	7.9%	8.2%
Administration budget as percent of total bureau budget	6.0%	5.7%	5.9%	7.0%	6.8%

Neighborhood Resource Center

Description

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

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

Civic Engagement and Leadership Development Programs

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

- Neighborhood program
- Diversity and Civic Leadership (DCL) programs
- Disability program
- Elders in Action

Neighborhood Program

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

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

This program is core to ONI's mission. There is a program coordinator to administer, promote, and advocate for Portland's neighborhood system. While increases in prior year funding helped retain additional staff at district coalitions, FY 2009-10 cuts of approximately 7% resulted in reductions of staff hours. The budget cuts eliminated funding available for language translation and interpretation, childcare, transportation access, and ADA accessibility. In addition funds were eliminated to support strategic partnership-building projects with underengaged communities. Despite the significant cuts, district coalitions continued to implement new initiatives for small grants, communications, and engagement efforts with underengaged communities.

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

- Strengthen community participation
- Increase the number and diversity of people involved
- Foster networking and collaborations between neighborhood and community
- Promote effective communication to keep the community informed
- Staff offices, maintain contact information, and document management
- Increase capacity and resource development
- Collaborate with other ONI programs

Diversity and Civic Leadership Programs

These efforts were established in 2007 intended to expand opportunities for civic engagement of communities of color and immigrant and refugee communities, that have traditionally not been active in the City's civic governance. The DCL Academy funds the Center for Intercultural Organizing (CIO) to provide leadership training and community service-learning opportunities in partnership with the Latino Network. The DCL Organizing Project provides support to the Immigrant Refugee Community Organization, Latino Network/Verde NW, Native American Youth and Family Center, and Urban League of Portland to develop:

- Community identity and understanding of City governance
- Communication among community members
- Leadership opportunities for effective advocacy
- Representation on City advisory committees, boards, and commissions
- Partnerships between diverse community and neighborhood organizations

Disability Program

The program was re-established in 2006 to help make Portland more inclusive for people with disabilities. With 1.5 FTE, the program provides information and referral, community advocacy through the Portland Commission on Disability, organizing engagement opportunities for community-building and awareness, and coordination of the VER and Emergency Self-Preparedness workshops.

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

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

The VER is a cooperative effort of the City and County to assist people during an emergency and provides a registry of persons who would need help evacuating their home or would be unable to evacuate without special assistance or notification from emergency response personnel. The program is awarding a limited number of grants to community organizations to provide disability-specific emergency preparedness trainings for individuals with disabilities.

The Disability Program coordinator provides limited technical assistance to community, City bureaus, and City Council members on disability-related issues.

Public Involvement Best Practices Program

The Public Involvement Best Practices Program was established in 2007 to develop public involvement processes citywide that are more accessible to the community. The goal is for all Portlanders to have access to City government and influencing public policy.

One full-time position coordinates the PIAC, a board comprised of equal numbers of community members and city staff who focus on creating consistent expectations and processes for public involvement activities by:

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

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

Effective Engagement Solutions Program

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

ONI has one dedicated position that coordinates the Restorative Listening Project on Gentrification, a monthly community forum for North/NE Portland residents to share their experiences with gentrification and its impacts on the community. The program also responds to requests by City Commissioners, agencies, and neighborhood associations for conflict resolution assessment, coaching services, and facilitation of high-stakes negotiations and meetings. The program provides limited technical assistance to District Coalitions and Neighborhood Associations for addressing chronic leadership, organizational, and community conflict issues. The program also provides group-home and facility siting conflict resolution in partnership with the Portland Housing Bureau.

Elders in Action

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

Goals

Work is organized around three interdependent goals for creating a comprehensive community involvement strategy as outlined in the Five Year Plan to Increase Community Involvement, a vision resulting from Community Connect dialogue:

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

Performance Measurements

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

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

ONI continues to implement a more comprehensive system of measuring program workload and effectiveness that will continue in FY 2010-11. Measuring civic engagement work across 19 programs and grant partners has proven challenging without additional resources.

The program is documenting the bureau's work utilizing social media and video production and partnering with PCM and PSU to produce digital storytelling for ONI's website.

Changes to Services and Activities

The FY 2010-11 budget includes an approximately 50% reduction of \$86,000 in Neighborhood Small Grants awarded to the community. Funding is retained to maintain administrative costs for staffing at the coalitions.

ONI's 3% ongoing cut includes reductions to External Materials and Services which may impact the NRC's ability to fund the following:

- Disability Program's marketing materials for the VER
- A new collaboration with PCM to train ONI partner organizations and ONI staff on how to utilize social media and video production for performance measurement documentation
- Using video equipment for documentation of program performance
- Purchasing additional electronic polling devices for improved public involvement efforts at large community meetings
- Childcare to facilitate access to public involvement for families with children

ONI's 1% temporary budget reduction will result in a 0.50 FTE reduction in staff for NRC programs for one year. This will limit NRC staff ability to assist other City bureaus on their public involvement processes, slow response rates to requests for information and technical assistance, scale back scope of the Spirit of Portland event, and slow implementation of new performance measurement system. This will also necessitate transferring some additional duties to the DCL, Effective Engagement, and Public Involvement Best Practices program coordinators, impacting their current workload.

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FTE & Financials	Actual FY 2007–08	Actual FY 2008–09	Revised FY 2009–10	Proposed FY 2010-11	Adopted FY 2010-11
FTE			14	11	11
Expenditures					
Disability Services			156,727	153,797	153,611
Elder Services			140,686	133,652	133,652
Neighborhood Outreach & Support			3,362,823	3,061,607	3,187,320
Total Expenditures			3,660,236	3,349,056	3,474,583

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

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

Neighborhood Livability Services

Description

Neighborhood Livability Services provides a range of problem-solving tools and resources to address neighborhood livability and nuisance problems.

Goals

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

Graffiti Abatement Program

The Graffiti Abatement program focuses on improving neighborhood livability by decreasing graffiti in partnership with the Portland Police Bureau, neighborhood and business associations, community partners, and volunteers. The graffiti abatement program

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

Liquor Licensing Program

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

- Coordinates with the Police Bureau, BDS Noise Control Officers, ONI Crime Prevention program, and the Oregon Liquor Control Commission (OLCC) on liquor license applications within the City and makes recommendations to the OLCC
- Notifies affected community residents and businesses of pending liquor license applications and other opportunities for input on liquor related issues

- Collects community responses to license application notices for consideration during the license recommendation process
- Assists the resolution process regarding problems between neighbors and liquor licensees or applicants, including resource and referral, meeting facilitation, and the good neighbor agreement process
- Convenes and facilitates problem-solving and enforcement activities related to the City's Time, Place, and Manner Ordinance in addressing liquor establishment nuisance issues
- Provides public education regarding the liquor license application process and testimony preparation for OLCC and legislative hearings
- Monitors legislative proposals related to liquor licensing for potential impacts on City program and neighborhood livability

Neighborhood Mediation and Facilitation Program

The City of Portland has funded neighborhood mediation services in some form for over 20 years. Beginning in FY 2002-03, ONI began contracting with Resolutions Northwest, an organization that provides free neighborhood mediation services to the public. The program has since expanded to include broader facilitation services including volunteer training and mentoring. Program services include:

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

Performance

The number of liquor license applications processed by ONI increased in FY 2007-08 as the program begain processing temporary liquor sales licenses. With the current economic recession there has been an increase in new liquor license applications.

Graffiti occurrences in the city have increased in recent years. The program is implementing a tracking database that should improve ability for reporting.

Although a reduction in mediation and facilitation cases is anticipated because of the reduction in program funding which will result in a lesser caseload capacity, there has also been a slight increase in demand for mediation that is thought to be caused by increased stress and conflict during the current economic recession.

Changes to Services and Activities

There will likely be a slight reduction in mediation and facilitation services due to reduced funding. The number of volunteers trained and the overall caseload capacity will also likely be reduced.

The budget includes funding for the Graffiti Abatement program at a reduced level in FY 2010-11. In FY 2010-11, the summer walking crews are eliminated but the two year-round removal crews are maintained. In addition, the funding for paid graffiti removal services is reduced and that will limit the ability to provide removal on private property on building complexes, high-level graffiti, and for abatement warrants.

The program has increased focus on volunteer training and coordination as well as partnerships with volunteer groups and organizations to support more volunteer cleanups throughout the city. In FY 2009-10 the program increased from the eight collaborative Saturday cleanups to also provide supplies, training, and supervision to another 300 or more volunteers for additional graffiti cleanups. The graffiti program is in partnership with Central City Concern Community Volunteer Corps program to provide job training opportunities for adults in transition to work on targeted graffiti cleanups in the City. This has thus far resulted in an additional 16 cleanups at recurring problem properties that otherwise would not qualify for free removal services. Because paid removal services are decreasing, ONI will ensure that the volunteer efforts can replace some of the program's reduced services.

FTE & Financials	Actual FY 2007–08	Actual FY 2008–09	Revised FY 2009–10	Proposed FY 2010–11	Adopted FY 2010-11
FTE			1	3	3
Expenditures					
Community Residential Siting			25,984	20,000	20,000
Graffiti Reduction			418,321	340,101	340,101
Liquor License Notification			125,456	131,454	131,299
Neighborhood Mediation			242,578	217,303	217,303
Total Expenditures			812,339	708,858	708,703

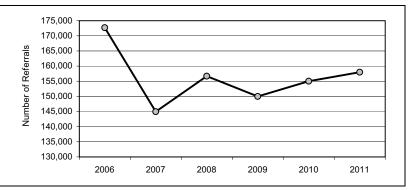
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

	Actual	Actual	Yr End Est.	Base	Target
Performance	FY 2007–08	FY 2008–09	FY 2009–10	FY 2010–11	FY 2010–11
Effective					
Percent of liquor licenses with complaints addressed through TPM enforcment	33%	48%	50%	50%	50%
Percent of clients satisfied with mediation services	95%	91%	90%	90%	90%
Efficiency					
Number of Graffiti reports	6,245	10,144	7,500	0	7,500
Workload					
Number of mediation cases	405	384	350	150	350
Number of liquor license applications processed	1,341	1,330	1,500	1,500	1,500
Number of facilitation cases	14	22	25	10	20

Performance Measures

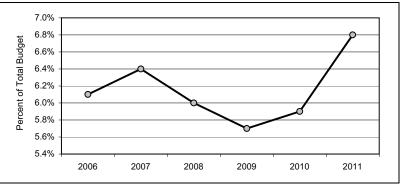
Number of Referrals

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



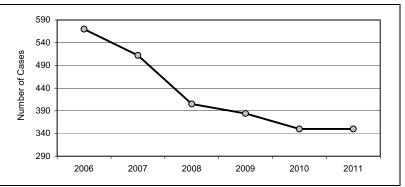
Administration Budget as Percent of Total Budget

Recent bureau budget cuts have increased the percentage from 5.9% in FY 2009-10 to 6.8% in FY 2010-11.



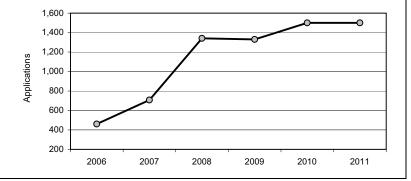
Number of Mediation Cases

Mediation cases have fluctuated due to change in program structure, funding, and demand. Caseload continues to decline as a result of budget reductions in FY 2009-10 through FY 2010-11 as well as an increased focus on capacity for group facilitation cases.



Liquor License Applications

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



		Actual FY 2007–08		Actual FY 2008–09		Revised FY 2009–10		Proposed FY 2010-11	ı	Adopted FY 2010-11
RESOURCES										
External Revenues										
Charges for Services		146,453		187,986		184,468		135,692		135,692
Intergovernmental		252,667		234,654		283,989		237,025		237,025
Miscellaneous		39,733		15,132		9,837		0		0
Total External Revenues		438,853		437,772		478,294		372,717		372,717
Internal Revenues										
General Fund Discretionary		5,977,694		5,313,885		6,139,891		5,744,055		5,873,747
General Fund Overhead		150,557		143,998		153,725		155,628		155,628
Interagency Revenue		169,556		121,511		77,054		42,730		42,730
Total Internal Revenues		6,297,807		5,579,394		6,370,670		5,942,413		6,072,105
TOTAL RESOURCES	\$	6,736,660	\$	6,017,166	\$	6,848,964	\$	6,315,130	\$	6,444,822
Note: Discretionary General Fu Nondiscretionary revenue	nd revenu s are resti	es are those wricted by policy	hich r	nay be used by ntractual agree	City (Council for any to the bureaus	public that g	purpose. Jenerate the re	venue	·
EXPENDITURES										
Bureau Requirements										
Personal Services		2.946.873		3,162,170		3,303,929		3.023.648		3,153,340

EXPENDITURES									
Bureau Requirements									
Personal Services		2,946,873		3,162,170		3,303,929		3,023,648	3,153,340
External Materials & Services		3,254,711		2,320,511		3,062,275		2,801,744	2,801,744
Internal Materials & Services		535,076		534,485		482,760		484,738	484,738
Total Bureau Requirements		6,736,660	6,017,166		6,848,964		6,310,130		6,439,822
Fund Requirements									
Fund Transfers - Expense		0		0		0		5,000	5,000
Total Fund Requirements		0		0		0		5,000	5,000
TOTAL EXPENDITURES	\$	6,736,660	\$	6,017,166	\$	6,848,964	\$	6,315,130	\$ 6,444,822
PROGRAMS									
Administration & Support						402,256		419,848	424,849
Area Planning						153,021		0	0
Crime Prevention						1,353,133		1,358,319	1,358,102
Information & Referral						467,979		474,049	473,585
Neighborhood Livability Services						812,339		708,858	708,703
Neighborhood Resource Center						3,660,236		3,349,056	3,474,583
TOTAL PROGRAMS	¢		\$		\$	6,848,964	\$	6,310,130	\$ 6,439,822

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

	Salary	/ Range		vised 009–10		oosed 010–11	Adopted FY 2010-11	
Class Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000437 Administrative Supervisor II 30000440 Business Operations Supervisor 30000309 Crime Prevention Program 30000503 Disability Program Specialist 30000567 Financial Analyst 3000016 Information & Referral Specialist 30000415 Neighborhood Involvement Director 30000502 Neighborhood Office Supervisor 30000500 Neighborhood Programs Coordinato 30000464 Program Coordinator 30000465 Program Manager 30000463 Program Specialist	56,763 65,811 43,826 54,080 56,763 31,138 92,186 59,634 54,080 31,138 59,634 62,629 54,080	75,670 88,046 57,054 72,051 75,670 43,430 128,752 79,518 72,051 43,430 79,518 83,637 72,051	1.00 1.00 13.00 1.00 1.00 5.60 1.00 2.00 2.00 2.00 2.00 2.00 3.00	74,517 88,044 702,276 56,010 75,672 228,356 125,358 79,524 116,940 86,856 79,524 165,588 173,064	1.00 1.00 12.00 1.00 1.00 4.90 1.00 1.00 1.80 2.74 1.00 1.90 4.00	75,672 88,044 674,544 58,302 75,672 205,888 128,310 79,524 108,728 118,992 79,524 158,634 247,762	1.00 1.00 12.00 1.00 1.00 4.90 1.00 1.80 2.74 1.00 1.90 4.00	75,672 88,044 674,544 58,302 75,672 205,888 128,310 79,524 108,728 118,992 79,524 158,634 247,762
TOTAL FULL-TIME POSITIONS			34.60 \$	2,051,729	34.34 \$	2,099,596	34.34 \$	2,099,596
30000491 Community Outreach & Informtn 30000502 Neighborhood Office Supervisor 30000012 Office Support Specialist II	44,533 59,634 31,138	68,619 79,518 43,430	1.80 0.90 0.90	46,003 53,859 32,733	1.00 0.75 0.50	55,386 46,719 19,234	1.00 0.75 0.50	55,386 46,719 19,234
TOTAL PART-TIME POSITIONS			3.60 \$	132,595	2.25 \$	121,339	2.25 \$	121,339
30000464 Program Coordinator	59,634	79,518	1.00	69,576	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS			1.00 \$	69,576	0.00 \$	0	0.00 \$	0

BUDGET DECISIONS

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.

AMOUNT									
ACTION	Ongoing	One-Time	Total Package	FTE	DECISION				
FY 2010-11	6,100,063 0		6,100,063	36.85	FY 2010-11 Current Appropriation Level				
CAL Adjustmen	ts								
Mayor's Propos	ed Budget Decisio	ns							
0 (55,290)		(55,290)	(0.60)	One-time GF reduction 1%					
(165,882)		(165,882)	(1.00)	Ongoing GF reduction 3%					
0 340,101		340,101	1.40	Add back Graffiti Abatement program					
0 101,418		101,418	0.00	Add back Mediation program					
	(5,280)	0	(5,280)	0.00	OMF IA reductions				
0 0		0	(0.06)	Tech adjustment to position					
Approved Budg	et Additions and R	Reductions							
0 0		0	0.00	None					
Adopted Budge	t Additions and Re	ductions							
	0	129,692	129,692	0.00	East Portland Action Plan outreach				
	(171,162)	515,921	344,759	(0.26)	Total FY 2010-11 Decision Packages				
			\$ 6,444,822	36.59	Total Adopted Budget				