

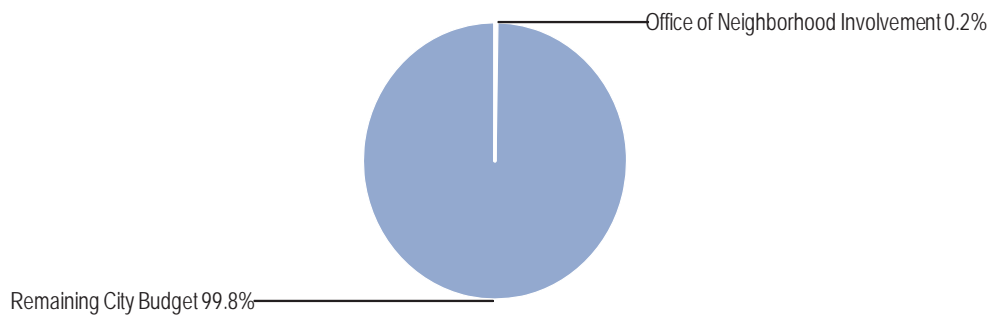
Office of Neighborhood Involvement

Community Development Service Area

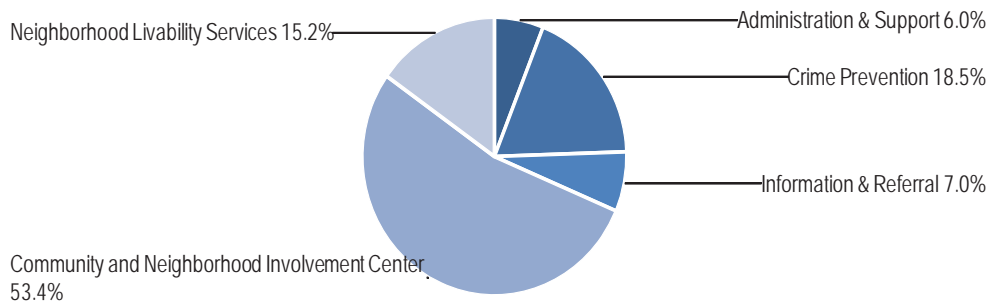
Mayor Charlie Hales, Commissioner-in-Charge

Amalia Alarcón de Morris, Director

Percent of City Budget

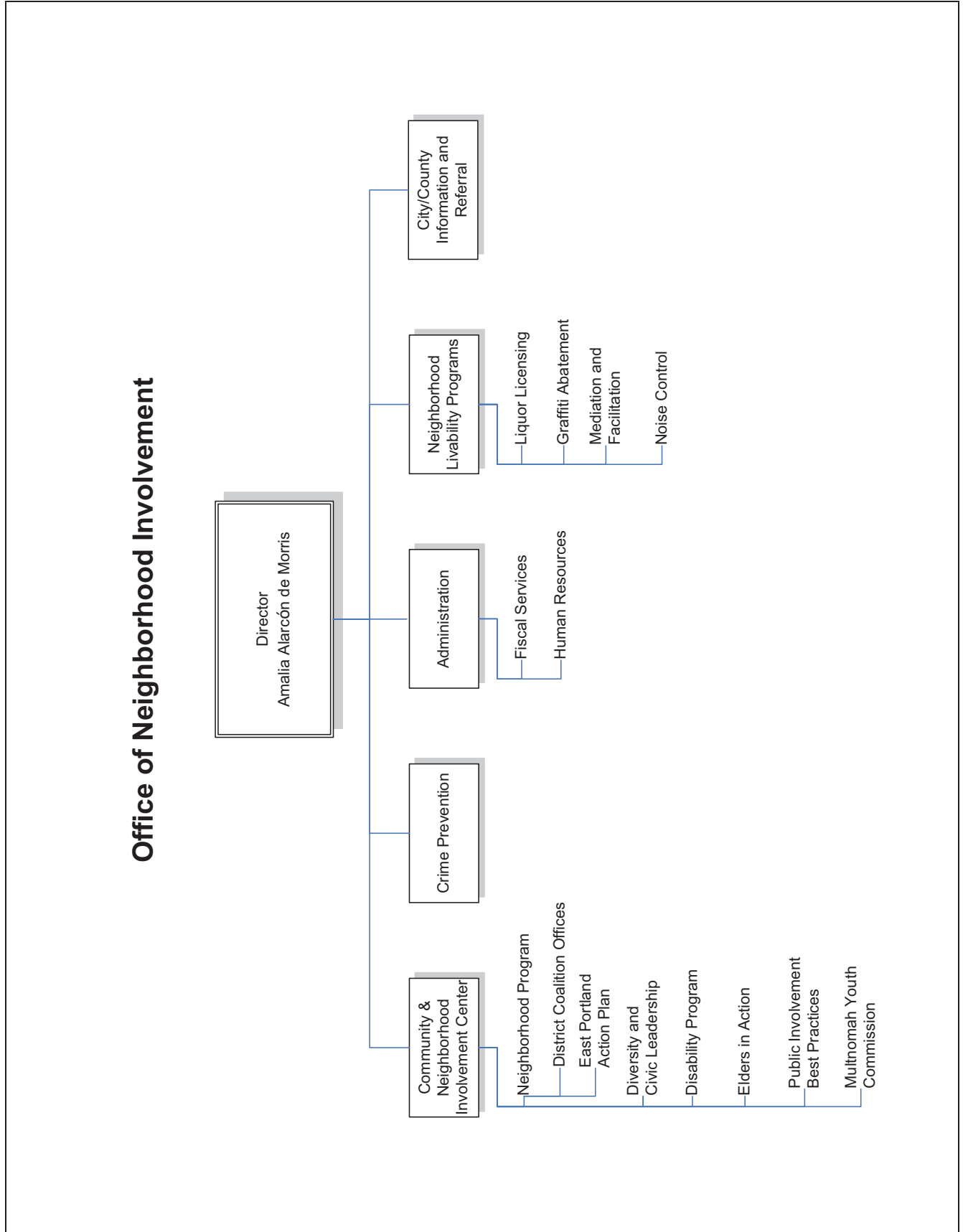


Bureau Programs



Bureau Overview

Requirements	Revised FY 2013-14	Adopted FY 2014-15	Change from Prior Year	Percent Change
Operating	7,506,899	7,819,328	312,429	4.16
Capital	0	0	0	0.00
Total Requirements	7,506,899	7,819,328	312,429	4.16
Authorized Positions	39.92	39.15	(0.77)	(1.92)



Bureau Summary

Bureau Mission

The Office of Neighborhood Involvement'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

Office of Neighborhood Involvement 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.

Bureau Organization

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

Community and Neighborhood Involvement Center

Services and programs include:

- ◆ Civic Engagement and Leadership Development, including the Neighborhood Program, Diversity and Civic Leadership (DCL) Program, Disability Program, Multnomah Youth Commission, Elders in Action, and the limited term East Portland Action Plan.
- ◆ Public Involvement Best Practices, including coordination of the Public Involvement Advisory Council (PIAC) and the Citywide Public Involvement Network (CPIN).

Crime Prevention Center

The mission of the program center is to reduce crime and the fear of crime. Services include community organizing, problem solving, education, and events.

City/County Information and Referral Program

Services include information and referral regarding City and Multnomah County services, and limited administrative support to the bureau.

Neighborhood Livability Services Center

The goal of the program center is to provide a range of problem solving tools, resources, and technical assistance to achieve a positive impact on livability and nuisance issues in the community. Programs and services include: Graffiti Abatement Program, Liquor Licensing Program, Neighbor Mediation and Facilitation Program, and the Noise Control Program transferred from the Bureau of Development Services in FY 2013-14.

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 the community and participate actively in civic governance. Neighborhood Associations, District Coalitions, Diversity and Civic Leadership (DCL) organizations, and the Office of Neighborhood Involvement have served as key partners in promoting public participation in government and cultivating community leadership. ONI's strategic direction focuses on continuing to build and support that capacity and further expand civic engagement.

Expanding Civic Engagement: Applying an Equity Lens and Supporting the Portland Plan

As Portland grows and continues to diversify, ONI seeks to expand involvement in public dialogue. The City has also recognized that historical efforts to involve under-engaged groups, such as people of color, people with disabilities, renters, and people with low incomes, in City initiatives have not been very effective. In exploring solutions to this problem, the Office of Neighborhood Involvement supports the existing neighborhood system's efforts to engage all neighbors. The support is through community organizing, communications, outreach, leadership training and technical assistance, and small grants.

The Office of Neighborhood Involvement also supports the organizing and capacity building efforts of historically under-engaged communities. The bureau is analyzing the first seven years of the DCL program, developing a report, and a dialogue with the community will follow to review the accomplishments of the DCL program and its future direction. Strengthening the neighborhood system and supporting under-engaged groups' efforts are both critical to expanding civic engagement. This area of focus is consistent with the Portland Plan's foundational value and priority of advancing equity.

The Office of Neighborhood Involvement supports the Portland Plan's core set of priorities and the integrated strategy of a healthy and connected city with complete neighborhoods, particularly through our Community and Neighborhood Involvement Center programs. ONI supports these priorities through the bureau's work to engage and connect the community, advocating for transparency and accountability in public engagement, building capacity for people to participate equitably in local decision making, expanding leadership training, advocating for Portland to be more physically accessible and age-friendly, responding to and addressing livability issues, and supporting community health and public safety.

Budget Advisory Committee and Priorities

The Office of Neighborhood Involvement developed its budget using a collaborative process involving bureau staff and a wide range of impacted stakeholders through the Office of Neighborhood Involvement's Bureau/Budget Advisory Committee (BAC). Since FY 2009-10, ONI realigned funding to support the programs most core to the bureau's mission. Many of the program service improvements implemented in the past seven years have been eliminated or reduced due to insufficient funding.

The bureau has prioritized preserving as much funding as possible for external partners that provide direct services to the community, but this has also resulted in difficulties managing the basic administration and support required to sustain services. While reducing positions and budget, the bureau has had to incorporate new programs that have increased the burden on the very limited management and support. Similar difficulties have been experienced by the bureau's external partners that have suffered substantial operational cuts and not received increases commensurate with inflation. The budget requests were developed with the full consensus of the BAC, which includes participation of 58 individuals that could have competing interests but prioritize the overall mission and goals in the context of limited funding availability in making decisions. The requested funding focused on addressing some of the most critical needs that could start to rebuild ONI's ability to make progress on the bureau's mission and goals, with particular focus on those changes that would advance equity. Funding equity within ONI's civic engagement programs has been identified as an issue, is being evaluated and planning for resolving inequity will remain a top priority for the bureau.

Summary of Budget Decisions**Add Packages - Ongoing Funding**

The FY 2014-15 budget includes partial restoration of top priority programs and services. These investments further the Office of Neighborhood Involvement's work towards equity in civic engagement and are consistent with what is most core to the bureau's strategic direction.

Civic Engagement Expansion

The budget includes \$140,000 to expand civic engagement in support of the bureau's top priorities - Community Building Grants in the Neighborhood Program and expansion of the Diversity and Civic Leadership Program(DCL). The partially restored grant program provides neighborhood and community based organizations an opportunity to build community, attract new and diverse membership, and sustain those already involved. Though funded at a reduced level, the funds would reinstate the program to enable communities to address grassroots-determined issues and opportunities. The small grants have been identified as a best practice for effective civic engagement and traditionally leverages over five to six times the amount awarded. The DCL program has been critically underfunded to meet the growing needs of the community and more effectively engage communities of color, immigrants and refugees. The additional funds would begin an effort to address the funding parity with other civic engagement programs.

Program Priority Restorations/Expansions

The budget includes \$25,000 for the Crime Prevention program to partially address the significant deficit of required overtime already performed by staff to meet program demands for evening and weekend training and problem solving and required by the labor contract. This allows the program to maintain services at current levels.

The budget also includes \$10,000 in materials and services for the Community and Neighborhood Involvement Center. This partially restores funds to provide limited support to the Multnomah Youth Commission for annual retreats and meeting expenses and funds to support other program needs such as the Annual Spirit of Portland event.

Add Packages - One-Time Funding

The budget includes one-time General Fund for the following items:

East Portland Action Plan

\$300,000 to continue the implementation of the East Portland Action Plan. The resources fund an advocate position, operating expenses, community grants and priority projects.

Review of Diversity and Civic Leadership Program

\$20,000 one-time funding (combined with a carryover of an additional \$20,000) to support and develop an implementation strategy for institutionalizing and expanding the DCL program in the future.

Restorative Justice Program

\$28,000 to continue support of the operations of a school-based restorative justice program, managed by Resolutions Northwest in Parkrose School District. Services include providing training, consultation, and restorative services to administrators, teachers, staff, students and families. Restorative Justice focuses on active engagement and accountability, with the overall goal of avoiding alternatives to suspension, expulsion, and juvenile justice involvement. In addition to private donations, Resolutions Northwest receives funding from Multnomah County and the State of Oregon.

Carryover of FY 2013-14 Funds

The FY 2014-15 budget includes carryover funds from FY 2013-14 funds of \$201,742. This includes carryover of funds for projects that were not completed in the prior year including \$90,000 for the high priority Kenton Firehouse facilities improvements required to meet ADA requirements, \$15,000 for equity training, \$10,000 to support a 40-year anniversary of the neighborhood system and community summit, \$10,000 to support the disaster preparedness video for the Disability Program, and \$20,000 to support the DCL program strategy. This also includes a transfer from the Bureau of Development Services of \$56,742 of the Noise Control Program's reserve funds.

Reduction**OMF Interagency - ADA and Civil Rights Program Transfer**

The package reflects a decrease of \$1,265 in ongoing resources and \$747 in one-time resources resulting from the move of the Americans with Disabilities Act and Civil Rights Program from the Office of Management and Finance to the Office of Equity and Human Rights. An adjustment to the bureau's General Fund discretionary resources was made to balance to the decreased costs.

Budget Note**Funding Model for East Portland Neighborhood Improvements**

The Office of Neighborhood Involvement shall work with East Portland Action Plan representatives and the East Portland Neighborhood Office to develop a transition plan that includes the most efficient and effective funding model to implement neighborhood improvements in East Portland. The Office of Neighborhood Involvement shall report to Council by November 19, 2014 with an ongoing implementation plan.

Crime Prevention

Description	The Crime Prevention program involves neighbors in community policing efforts. Coordinators work with police precincts, community members, Neighborhood Associations, Coalitions, state agencies, City bureaus, businesses, and 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 Office of Neighborhood Involvement's 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	In FY 2014-15, the Crime Prevention program will: <ul style="list-style-type: none"> ◆ continue to support community members involved in crime prevention groups; ◆ continue supporting Public Safety Action Committees to help connect community members to community policing efforts; ◆ continue limited production of educational videos on the most critical crime prevention techniques; and ◆ expand the use of social media to reach Portland's tech-savvy residents.
Changes to Services and Activities	Additional funds for the overtime budget to adhere to the labor contract and reduce the chances that the program will have to lay off staff because of unexpected accrued compensatory time cash-outs, or to reduce the service to the public in the evenings, when most community members want to receive crime prevention services.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Proposed FY 2014-15	Adopted FY 2014-15
FTE	13.87	13.00	13.00	13.00	13.00
Expenditures					
Crime Prevention	1,371,134	1,338,741	1,390,918	1,442,797	1,442,797
Total Expenditures	1,371,134	1,338,741	1,390,918	1,442,797	1,442,797

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Workload					
Number of crime prevention groups supported	535	562	570	570	570
Number of problem location cases processed	3,247	3,211	3,200	3,200	3,200
Number of crime prevention trainings for the public	491	413	500	500	530
Number of site security assessments performed	154	206	200	200	200

Information & Referral

Description The City of Portland/Multnomah County Information and Referral (I&R) program is a central resource for basic information and referral to all City and County programs and other local community and social services. The program staff provide assistance by phone, to walk-in patrons at both the Portland Building and City Hall, and through electronic communication. The I&R program is a joint venture with costs shared equally between the City and County, including funding through City General Fund overhead.

Goals The program's mission is to simplify accessibility to services for community members to local government services. This program supports the the Office of Neighborhood Involvement's goal to provide accurate information and responsive and effective services to community members and organizations.

Performance The Office of Neighborhood Involvement will continue to meet or exceed the performance benchmarks set out in the City/County agreement of 90% of calls to (503) 823-4000 answered within 25 seconds and fewer than 5% of calls abandoned. Numbers of calls, walk-ins, and emails received and responded to have remained relatively steady.

Specific program objectives for FY 2014-15 are to:

- ◆ expand the availability of information and referral services to the community while streamlining service delivery;
- ◆ continue the work begun through the City's Customer Service Advisory Committee to improve customer service Citywide; and
- ◆ inform and assist city leaders to understand the benefits of a common citywide customer relationship management system and possibly an eventual 3-1-1 Call Center to improve delivery of services to community members.

Changes to Services and Activities There are no significant changes in FY 2014-15.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Proposed FY 2014-15	Adopted FY 2014-15
FTE	5.75	5.75	5.85	5.75	5.75
Expenditures					
Information & Referral	519,863	543,768	540,500	544,144	544,144
Total Expenditures	519,863	543,768	540,500	544,144	544,144
Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Percentage of calls answered in less than 25 seconds	91%	88%	90%	90%	90%
Workload					
Number of calls and email inquiries responded to	126,776	118,873	125,000	125,000	125,000

Administration & Support

Description The Office of Neighborhood Involvement's administrative staff is charged with management of the bureau's fiscal, personnel, and policy issues. Administration staff will ensure the bureau prioritizes responding to and implementing recommendations from the Five Year Plan to Increase Community Involvement, the Portland Plan, Public Involvement Standards, VisionPDX, and other priorities identified by Council. The Office of Neighborhood Involvement 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 the Office of Neighborhood Involvement program areas. The Office of Neighborhood Involvement's administration is limited to a Director, a manager of budget and human resources (that also manages the Neighborhood Livability Services programs), and a financial analyst to process payroll and payables. ONI has no dedicated administrative support staff.

Goals The Office of Neighborhood Involvement's 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 the Office of Neighborhood Involvement's programs and ensures that they are advancing the bureau mission and goals.

Performance Although administrative staff and budget have remained relatively constant with 3.0 FTE, the percentages have changed slightly due to other bureau staff and budget changes.

The management of finances has become more complex over the past several years with an increasing number of grant advances and activities required in the financial system as well as the addition of a new revenue collecting program (Noise Control). Since the Operations manager also manages the Neighborhood Livability Services programs, which have grown in complexity and volume, there is an increasing need for additional support. Until such support can be added, the current administration will continue to struggle to balance basic bureau needs with program development needs.

Changes to Services and Activities The Office of Neighborhood Involvement has very limited funds for external materials and supplies. These resources have been repeatedly reduced and limit the bureau's ability to manage any unanticipated expenses.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Proposed FY 2014-15	Adopted FY 2014-15
FTE	3.00	3.00	3.00	3.00	3.00
Expenditures					
Administration & Support	442,063	436,457	467,010	468,740	468,740
Total Expenditures	442,063	436,457	467,010	468,740	468,740

Office of Neighborhood Involvement

Community Development Service Area

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Efficiency					
Administration staff as percentage of total bureau staff	8.4%	7.2%	7.5%	7.9%	7.7%
Administration budget as percentage of total bureau budget	5.9%	6.2%	6.1%	6.4%	6.0%

Community and Neighborhood Involvement Center

Description

The Community and Neighborhood Involvement Center (CNIC) is at the core of ONI's mission and goals. The CNIC programs work with a diverse network of neighborhood and community-based, non-profit organizations engaging geographically-defined neighborhoods, communities of color, immigrants and refugees, seniors, youth and people with disabilities to encourage and support broad and effective community involvement. All work is in partnership with community organizations and volunteer boards or commissions. ONI's staff provide oversight, training, technical assistance, facilitation and project coordination.

Neighborhood Program (Civic Engagement)

Portland's neighborhood network is made up of 95 Neighborhood Associations and their respective seven District Coalition offices. Residents active in Neighborhood Associations are able to review, deliberate, and advocate for neighborhood interests to local government as well as organize a wide range of community-building activities such as block parties and cleanups. ONI provides grants to the seven District Coalitions to support bureau goals; to foster networking and collaborations between neighborhood and community groups; to promote effective communication to keep the community informed; to provide technical assistance to neighborhood associations; to maintain contact information; and to document management among other tasks. The program also supports the East Portland Action Plan (EPAP) implementation with staff to organize outreach, operating expenses, community grants, member capacity building and priority projects.

Diversity and Civic Leadership (DCL) Program (Civic Engagement)

The DCL program was established in 2007 with the goal to expand opportunities for civic engagement of communities of color, and immigrant and refugee communities that have historically not been active in the City's civic governance. The DCL program provides support to five community-based organizations 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; and partnerships between diverse community and neighborhood organizations.

Disability Program (Civic Engagement/public safety)

The Disability Program has two key program areas, one focusing on civic engagement of the disability community and the other on emergency preparedness for people most vulnerable in disasters. The engagement program provides information and referral, technical assistance and policy support to community, city agencies and City Council, and organizes engagement opportunities for community-building and awareness. The emergency preparedness program serves as the primary administrator of the Additional Needs Registry, a partnership with various government agencies supporting efforts to include people with disabilities and people with limited English proficiency and provides emergency self-preparedness workshops.

Elders in Action (Civic Engagement)

ONI provides a grant to Elders in Action, a private nonprofit organization, to support advocacy for the needs of older adults and to organize and train older adults to advocate for themselves. The organization supports an advisory commission, trains volunteers to link people to programs, and collaborates with neighborhood leaders and police regarding community safety issues.

Public Involvement Best Practices Program

The goal of the Public Involvement Best Practices program is for all Portlanders to have access to City government and opportunities to affect public policy. The program coordinates the Public Involvement Advisory Council (PIAC), a board comprised of equal numbers of community members and city staff who focus on creating and recommending consistent expectations and processes for public involvement activities in City governance; and providing ongoing support to City bureaus with implementation of public involvement best practices and guidelines. Secondly, the program organizes the Citywide Public Involvement Network, a series of networking and training sessions for Citywide public involvement staff focused on implementation of PIAC recommendations and sharing best practices and theory for expanding engagement of historically underrepresented communities.

Multnomah Youth Commission

The Multnomah Youth Commission (MYC), the official youth policy body for both Multnomah County and the City of Portland, is a group of young people aged 13-21 years old that strives to provide a voice for youth in the County and City's work. MYC has three major project areas including the Youth Against Violence committee focused on eliminating anti-gay and gender, gang, police, home, sexual and dating violence as well as school and cyber bullying; Education/Youth Voice committee organizing candidate forums and working with the Cradle to Career's Communities Supporting Youth collaborative; and Sustainability committee focused on expanding Trimet's Youth Pass program countywide.

Goals

CNIC 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:

- ◆ increase the number and diversity of people involved in their communities;
- ◆ strengthen community capacity; and
- ◆ increase community impact on public decisions.

Performance

As of FY 2011-12, the CNIC programs are tracking the same quantitative measures. The data relies on information from our various partners so as our methodology has become more consistent the performance numbers have become more reliable and accurate reports of the program activities. In FY 2014-15 the performance is expected to increase slightly as a result of partially restoring the Neighborhood Small Grants program and a slight increase in the leadership development capacity of our partner organizations within the Diversity and Civic Leadership Program.

Changes to Services and Activities

The FY 2014-15 budget includes funding for the top priority programs and services that have been impacted by the past five years of cuts. These priorities include the expansion of capacity within the Diversity and Civic Leadership Program and partial restoration of the Neighborhood Small Grants program, which has leveraged substantial amounts of volunteer and in-kind donations for locally identified priority projects but was eliminated in FY 2013-14. Some funds were also restored to continue to provide limited materials and services support to the Multnomah Youth Commission and other program needs such as the Spirit of Portland event.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Proposed FY 2014-15	Adopted FY 2014-15
FTE	12.97	10.93	11.97	10.90	10.90
Expenditures					
Disability Services	129,652	127,443	139,755	141,946	151,946
Elder Services	137,849	142,619	154,167	147,915	147,915
Neighborhood Outreach & Support	3,363,587	3,562,469	3,705,394	3,744,724	3,877,712
Youth Outreach	0	0	12,000	0	0
Total Expenditures	3,631,088	3,832,531	4,011,316	4,034,585	4,177,573
Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Number of people reached by direct communications	2,928,723	3,193,358	2,900,000	2,900,000	2,900,000
Number of people trained on leadership and organizational development skills	4,840	4,698	4,600	4,600	4,600
Number of activities - events, meetings, community projects by community groups	4,193	4,053	3,900	3,900	3,900
Number of partnerships among events, activities, and projects with underrepresented groups	2,911	2,928	2,750	2,750	2,800

Neighborhood Livability Services

Description

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

Graffiti Abatement Program

The Graffiti Abatement program supports neighborhood livability by decreasing graffiti in partnership with the Portland Police Bureau, neighborhood and business associations, community partners, and volunteers. The program receives reports of graffiti (hotline and online), coordinates contracts for free removal of graffiti on limited properties, enforces the graffiti codes (PCC 14B.80 and 14B.85), refers graffiti to other agencies for removal, coordinates volunteer graffiti removal efforts, and supports partnerships with other agencies and jurisdiction to improve graffiti abatement and enforcement efforts.

Liquor Licensing Program

The Liquor Licensing program coordinates community input during the liquor license recommendation process and problem solving at establishments that sell liquor and that generate community complaints or nuisance activities through enforcement of the City's Time Place and Manner code (PCC 14B.120). The program is funded through revenues collected from liquor license processing fees established by state law. The goal of the program is to ensure that liquor establishments operate in a manner that does not negatively impact neighborhood livability. The program is very involved in state policy development and legislative issues related to alcohol that could impact the the City and the public.

Neighborhood Mediation and Facilitation Program

The City of Portland has funded neighborhood mediation services for over 20 years. Since FY 2002-03, the Office of Neighborhood Involvement contracts with Resolutions Northwest to provide free neighborhood mediation services to help resolve neighbor-to-neighbor, neighbor-to-business, and other neighbor or neighborhood association-related conflicts within Portland; collaborative decision-making and problem solving facilitation for groups and communities in conflict; and community conflict resolution training and education.

Noise Control

The Noise Control Program transferred to the Office of Neighborhood Involvement in FY 2013-14. The program investigates noise complaints, enforces Title 18 (Noise Code), reviews and issues short-term noise variances, provides staff assistance to the Noise Review Board, makes recommendations on major noise variance applications, consults with City bureaus on technical noise issues, and works collaboratively with many local and State agencies including the Liquor License Team, City Bureaus, DEQ, ODOT, and the Port of Portland.

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 the Office of Neighborhood Involvement 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.

Performance Liquor license applications increased starting in FY 2007-08 as the program began processing temporary sales licenses, and the volume continued to increase through FY 2010-11 when they stabilized. The related problem solving has increased.

The Graffiti Program increased focus on volunteer training and coordination beginning in FY 2011-12, substantially increasing the number of active volunteers and volunteer cleanups supported.

A reduction in Mediation and Facilitation program funding has reduced caseload capacity, particularly as the number of volunteers trained have been reduced.

Changes to Services and Activities The Noise Control Office transferred to ONI from the Bureau of Development Services in FY 2013-14, not achieving full staffing until late in the year so FY 2014-15 will be the first full year at ONI. The program has swiftly increased the enforcement activity to enhance the effectiveness of problem solving efforts. The transferred budget overstated the program revenues so have been reduced to more accurately reflect anticipated revenues. Due to this reduction, it may be a challenge to meet the seasonal staffing demands of the program.

Funding for the Mediation and Facilitation Program includes \$28,000 to continue support of the operations of a school-based restorative justice program, managed by Resolutions Northwest in Parkrose School District. Services include providing training, consultation, and restorative services to administrators, teachers, staff, students and families. This program is new to ONI's budget but has previously been funded through Special Appropriations.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Proposed FY 2014-15	Adopted FY 2014-15
FTE	3.67	4.40	6.10	6.50	6.50
Expenditures					
Community Residential Siting	22,811	0	0	0	0
Graffiti Reduction	527,711	446,761	337,778	321,405	321,405
Liquor License Notification	140,218	219,943	188,233	173,781	173,781
Neighborhood Mediation	58,691	175,178	233,686	267,762	267,762
Noise Control	0	0	337,458	366,384	423,126
Total Expenditures	749,431	841,882	1,097,155	1,129,332	1,186,074

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Percentage of liquor licenses with complaints addressed through the Time, Place, and Manner Ordinance enforcement	95%	81%	70%	70%	70%
Percentage of clients satisfied with mediation services	95%	98%	90%	90%	90%

Office of Neighborhood Involvement

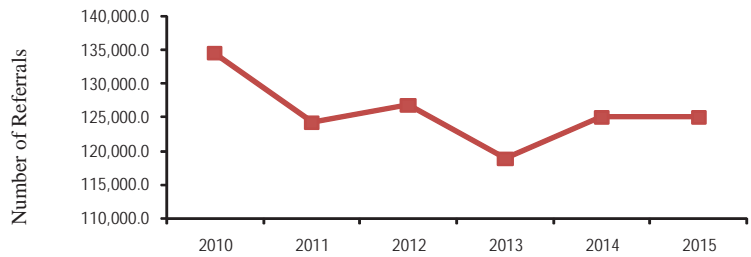
Community Development Service Area

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Workload					
Number of noise violation inspections	342	380	380	380	380
Number of noise variances processed	644	548	550	550	550
Number of noise code violation cases	828	703	700	700	700
Number of mediation cases	316	328	340	340	340
Number of liquor license applications processed	1,942	4,797	4,700	4,700	4,700
Number of facilitation cases	21	27	20	20	20
Number of graffiti reports	7,022	7,917	6,800	7,000	7,000

Performance Measures

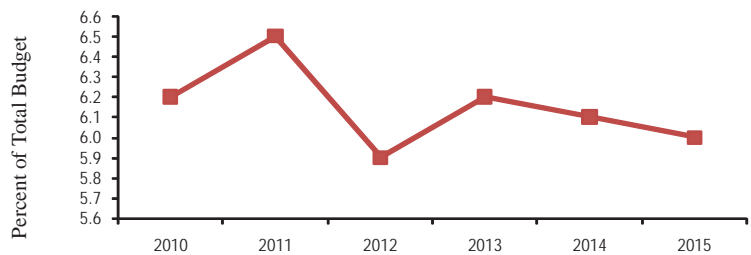
Number of Referrals

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 503-823-4000 have recently stabilized.



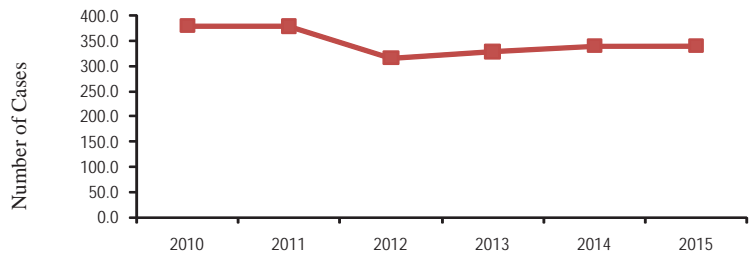
Administration Budget as Percent of Total Budget

Administration is comprised of personnel expenses and staffing has remained constant. However, changes to the overall bureau budget with reductions and also addition of new programs have resulted in a fluctuating percentage.



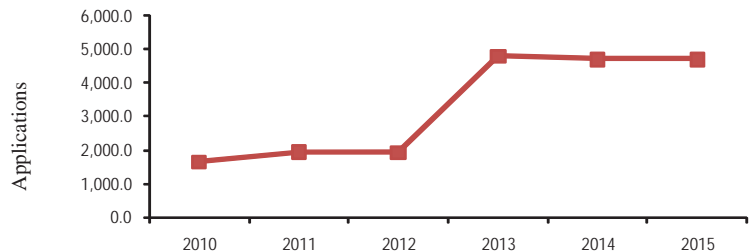
Number of Mediation Cases

Mediation cases had declined slightly as a result of budget reductions beginning in FY 2009-10 as well as an increased focus on capacity for group facilitation cases. Caseload has stabilized in recent years.



Liquor License Applications

Liquor applications for new outlets and temporary sales licenses continue to increase slightly as different types of businesses have added alcohol sales. The reported numbers increased in 2013 with the number of renewal licenses included to more accurately reflect workload.



Office of Neighborhood Involvement

Summary of Bureau Budget

Community Development Service Area

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Proposed FY 2014-15	Adopted FY 2014-15
Resources					
External Revenues					
Charges for Services	172,024	176,503	262,937	295,620	295,620
Intergovernmental	284,075	277,419	278,005	272,072	272,072
Miscellaneous	50,560	29,002	38,378	0	0
Total External Revenues	506,659	482,924	579,320	567,692	567,692
Internal Revenues					
General Fund Discretionary	5,959,435	6,281,998	6,689,602	6,672,647	6,872,377
General Fund Overhead	205,461	200,954	220,631	361,398	361,398
Interagency Revenue	72,004	43,065	17,346	17,861	17,861
Total Internal Revenues	6,236,900	6,526,017	6,927,579	7,051,906	7,251,636
Beginning Fund Balance	(30,000)	(20)	0	0	0
Total Resources	\$6,713,559	\$7,008,921	\$7,506,899	\$7,619,598	\$7,819,328
Requirements					
Bureau Expenditures					
Personnel Services	3,381,136	3,380,707	3,709,564	3,735,080	3,735,080
External Materials and Services	2,774,230	3,029,935	3,161,518	3,306,098	3,507,583
Internal Materials and Services	558,213	582,739	635,817	578,420	576,665
Total Bureau Expenditures	6,713,579	6,993,381	7,506,899	7,619,598	7,819,328
Fund Expenditures					
Fund Transfers - Expense	0	15,540	0	0	0
Total Fund Expenditures	0	15,540	0	0	0
Ending Fund Balance	(20)	0	0	0	0
Total Requirements	\$6,713,559	\$7,008,921	\$7,506,899	\$7,619,598	\$7,819,328
Programs					
Administration & Support	442,063	436,457	467,010	468,740	468,740
Area Planning	0	2	0	0	0
Community and Neighborhood Involvement Center	3,631,088	3,832,531	4,011,316	4,034,585	4,177,573
Crime Prevention	1,371,134	1,338,741	1,390,918	1,442,797	1,442,797
Information & Referral	519,863	543,768	540,500	544,144	544,144
Neighborhood Livability Services	749,431	841,882	1,097,155	1,129,332	1,186,074
Total Programs	6,713,579	\$6,993,381	\$7,506,899	\$7,619,598	\$7,819,328

Class	Title	Salary Range		Revised FY 2013-14		Proposed FY 2014-15		Adopted FY 2014-15	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000437	Administrative Supervisor II	59,342	79,123	1.00	79,128	1.00	79,836	1.00	79,836
30000440	Business Operations Supervisor	68,806	92,040	1.00	92,040	1.00	92,868	1.00	92,868
30000184	Code Specialist II	43,722	57,886	1.50	72,672	1.00	48,180	1.00	48,180
30000491	Community Outreach & Informtn Assistant	46,571	71,739	0.60	31,716	0.60	33,017	0.60	33,017
30000309	Crime Prevention Program Administrator	45,802	61,443	12.00	707,796	12.00	726,632	12.00	726,632
30000503	Disability Program Specialist	56,534	75,338	1.00	65,700	0.90	68,022	0.90	68,022
30000567	Financial Analyst	59,342	79,123	1.00	79,128	1.00	79,836	1.00	79,836
30000016	Information & Referral Specialist	32,552	46,758	5.00	234,228	4.90	231,144	4.90	231,144
30000415	Neighborhood Involvement Director	96,366	134,597	1.00	134,592	1.00	135,804	1.00	135,804
30000502	Neighborhood Office Supervisor	62,338	83,138	1.00	83,136	1.00	83,892	1.00	83,892
30000500	Neighborhood Programs Coordinator	56,534	75,338	2.00	132,516	2.00	143,249	2.00	143,249
30000737	Noise Control Officer	62,338	83,138	1.00	83,136	1.00	83,892	1.00	83,892
30000012	Office Support Specialist II	32,552	46,758	1.00	32,556	1.00	39,128	1.00	39,128
30000464	Program Coordinator	62,338	83,138	1.00	71,724	1.00	74,336	1.00	74,336
30000465	Program Manager	65,478	87,422	2.00	174,840	2.00	176,424	2.00	176,424
30000463	Program Specialist	56,534	75,338	2.00	90,852	2.00	131,227	2.00	131,227
30000462	Program Specialist, Assistant	46,571	71,739	1.00	45,072	1.00	48,486	1.00	48,486
TOTAL FULL-TIME POSITIONS				35.10	2,210,832	34.40	2,275,973	34.40	2,275,973
30000491	Community Outreach & Informtn Assistant	46,571	71,739	1.00	60,821	1.00	63,316	1.00	63,316
30000502	Neighborhood Office Supervisor	62,338	83,138	0.90	56,304	0.75	62,916	0.75	62,916
TOTAL PART-TIME POSITIONS				1.90	117,125	1.75	126,232	1.75	126,232
30000464	Program Coordinator	62,338	83,138	1.00	81,204	1.00	83,892	1.00	83,892
30000462	Program Specialist, Assistant	46,571	71,739	1.92	87,888	2.00	97,226	2.00	97,226
TOTAL LIMITED TERM POSITIONS				2.92	169,092	3.00	181,118	3.00	181,118
GRAND TOTAL				39.92	2,497,049	39.15	2,583,323	39.15	2,583,323

Community Development Service Area

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

Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2014-15	7,096,598	0	7,096,598	38.15	FY 2014-15 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	140,000	0	140,000	0.00	Community grants and funds for DCL
	0	300,000	300,000	1.00	East Portland Action Plan
	0	28,000	28,000	0.00	Restorative Justice Program
	25,000	0	25,000	0.00	Crime Prevention overtime
	0	20,000	20,000	0.00	Review of DCL Program
	10,000	0	10,000	0.00	Materials & services for various programs
Approved Budget Additions and Reductions					
	0	90,000	90,000	0.00	Carryover - Firehouse ADA improvements
	0	15,000	15,000	0.00	Carryover - Equity training
	0	10,000	10,000	0.00	Carryover - 40-year anniversary / summit
	0	10,000	10,000	0.00	Carryover - Disability disaster prep. video
	0	20,000	20,000	0.00	Carryover - Long-term DCL structure
	0	56,742	56,742	0.00	Carryover - Noise reserves from BDS
Adopted Budget Additions and Reductions					
	(1,265)	(747)	(2,012)	0.00	OMF IA - ADA transition
	173,735	548,995	722,730	1.00	Total FY 2014-15 Decision Packages
			7,819,328	39.15	Total Adopted Budget