

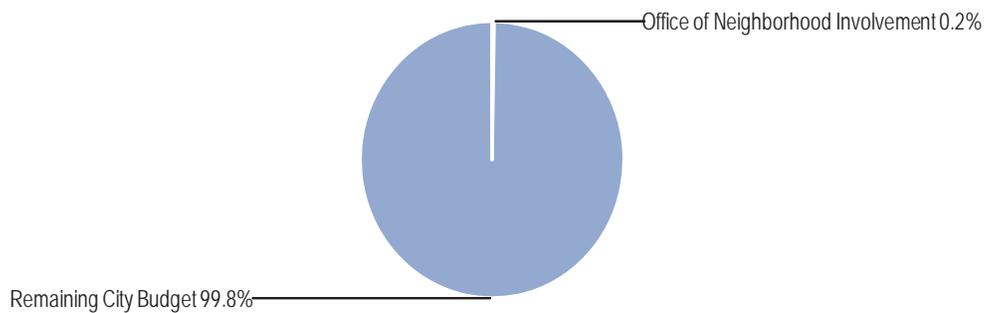
Office of Neighborhood Involvement

Community Development Service Area

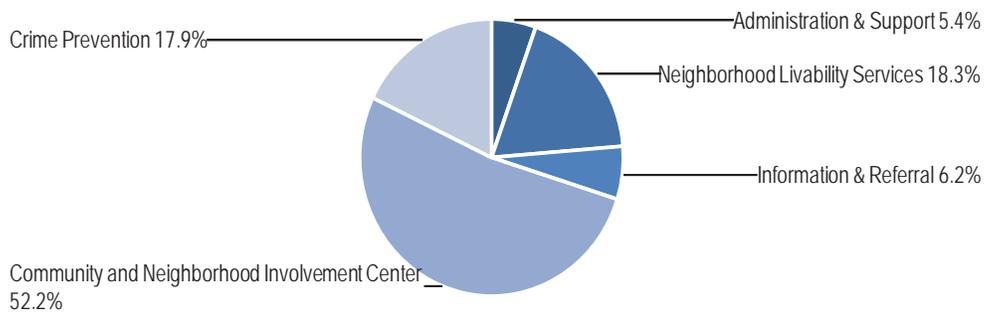
Mayor Charlie Hales, Commissioner-in-Charge

Amalia Alarcón de Morris, Director

Percent of City Budget



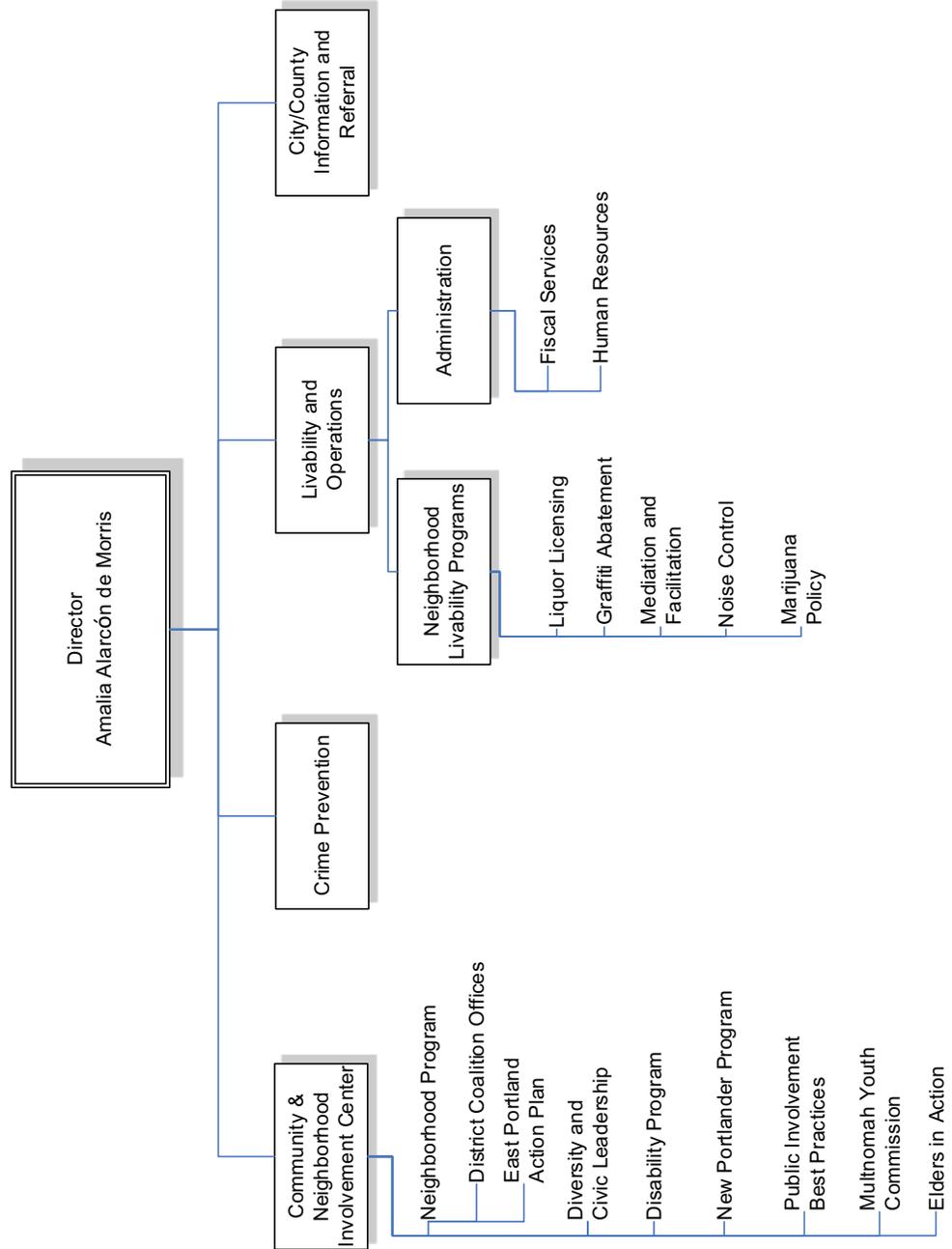
Bureau Programs



Bureau Overview

Requirements	Revised FY 2014-15	Adopted FY 2015-16	Change from Prior Year	Percent Change
Operating	8,334,527	9,096,100	761,573	9.14
Capital	0	0	0	0.00
Total Requirements	8,334,527	9,096,100	761,573	9.14
Authorized Positions	40.42	44.25	3.83	9.48

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

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, leadership development, and organizational capacity building services including the Neighborhood Program, Diversity and Civic Leadership (DCL) Program, Disability Program, Multnomah Youth Commission, New Portlander Program (immigrants/refugees), Elders in Action, and the limited term East Portland Action Plan.
- ◆ Public Involvement Best Practices Program, including coordination of the Public Involvement Advisory Council (PIAC) and consultation for City bureaus on engagement best practices.

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, Noise Control Program and addition of the Marijuana Permitting Program in FY 2015-16.

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. The Office of Neighborhood Involvement and its partner organizations including Neighborhood Associations, District Coalitions, Diversity and Civic Leadership (DCL) organizations, Elders in Action, Multnomah Youth Commission and Public Involvement Advisory Council have served as key partners in promoting public participation local governance, cultivating community leadership, and building the organizational capacity of our community partners to effectively engage their constituents. ONI's strategic direction focuses on engaging the broad diversity of our community in civic life, strengthening Portland's communities by providing the tools and support to effectively address their needs, and enhancing the community's role in public decision making.

Expanding Civic Engagement: Focus on Equity and Complete Neighborhoods

The Office of Neighborhood Involvement's civic engagement mission aligns with the Portland Plan's framework for equity and the draft Comprehensive Plan's focus on Complete Neighborhoods. ONI's programs, primarily the Community and Neighborhood Involvement Center (CNIC), have a critical role expanding involvement of underrepresented communities in efforts to reduce disparities in City services and expand opportunities for people to engage in shared governance. For 40 years ONI's neighborhood program has supported neighborhood associations as an integral community involvement component of Portland's planning and development efforts to foster Complete Neighborhoods.

ONI's strategy builds community leadership and organizational capacity to affect public policy and build community through our 14 partner organizations and 95 neighborhood associations who provide leadership training, community organizing, communications, outreach, technical assistance, fiscal management, and small grants services. ONI supports culturally specific programming for people of color, immigrants and refugees, people with disabilities, youth and older adults. Towards that end the bureau has analyzed the first seven years of the Diversity and Civic Leadership Program, developed a report, and is beginning a dialogue with the community to review the accomplishments of the program and its future direction.

Strengthening the neighborhood and culturally-specific efforts are both critical to expanding civic engagement opportunities and complying with the Comprehensive Plan and Title VI. ONI supports these communities through building organizational relationships and networks; advocating for transparency and accountability in public involvement; building capacity for people to participate in policy, planning and budgeting processes; advocating for Portland to be more physically accessible, non-English language 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 and resulting in full consensus on decisions. The Office of Neighborhood Involvement's Bureau/Budget Advisory Committee (BAC) involved 44 participants including bureau staff and a wide range of affected stakeholders. 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 and existing staffs 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 program support staff and faces a similar issue with the addition of another Livability Program this year. Similar difficulties have been experienced by the bureau's external partners that have suffered substantial operational cuts, including funds for making their services accessible such as providing language interpretation and translation services, and not received increases commensurate with inflation. With all programs underfunded, it made consideration of cuts to address outstanding issues untenable. The FY 2015-16 takes initial steps to address some of the identified issues.

Funding Equity - Civic Engagement Expansion

Funding equity within ONI's civic engagement programs has been identified as a critical issue and resolving inequity will remain the top priority for the bureau. The BAC initiated equitable funding discussions just prior to the budget process and will continue in 2015. Due to budget constraints, the BAC determined that it could not require elimination of one or more other ONI programs in order to off-set a request for additional ongoing funds.

Summary of Budget Decisions

The ONI FY 2015-16 Budget includes additional funding for programs that expand the bureau's work and also invest in continuation or expand existing programs that work towards equity in civic engagement and are consistent with what is most core to the bureau's strategic direction.

Realignment Package	<p>The New Portlander Program was transferred from the Office of Equity and Human Rights to ONI mid-year in FY 2014-15. This package reflects the transfer of one Program Coordinator and the ongoing funds to support that program. This ONI package balances with the Equity and Human Rights package OE_04-Transfer New Portlander Program to ONI.</p>
Add Packages - Ongoing Funding	<p>East Portland Action Plan</p> <p>After multiple years of one-time funding, the FY 2015-16 Budget provides ongoing General Fund resources of \$300,000 to continue implementation of the East Portland Action Plan. The funds pay for an advocate position as well as grants for work to address action plan items in East Portland.</p> <p>Civic Engagement Expansion</p> <p>The budget includes \$328,657 of addition ongoing General Fund resources to expand civic engagement in support of the bureau's top priorities.</p> <p>Funds include \$278,657 for expansion of the Diversity and Civic Leadership Program (DCL). The DCL program currently provides support to five community-based organizations to develop community identity and understanding of City governance and provide leadership and engagement opportunities in communities of color and immigrant and refugee communities. With a bureau priority on addressing funding equity in the civic engagement programs, the DCL program is identified as the top priority to receive new funding. This year the program has been recognized as one of Harvard's Top 10 government innovations by their Kennedy School of Government, representing the cutting edge in government policies, initiatives and best practices. The additional funds will increase the existing grants by \$30,000 each to increase capacity at existing partners as well as solicit proposals to expand the program partnerships.</p> <p>Funds also increase the Community Building Grants in the Neighborhood Program by \$30,000, bringing it up to the minimal level required to provide small grants throughout the city in the seven Neighborhood District Coalition areas. The grants program is identified as a best practice for effective engagement and typically leverages over five times the amount of funds awarded.</p> <p>\$10,000 provides the Disability Program funding to support a leadership development program for persons with disability, providing a leadership academy in partnership with the Connecting Communities Coalition.</p> <p>\$10,000 provides an increase in materials and services support to the Multnomah Youth Commission in support of engaging young people ages 13-21 to have a voice in government, change policy affecting young people and shift negative community perceptions about youth.</p> <p>Program Specialist Reclassification</p> <p>\$9,665 of additional ongoing General Fund resources are provided to reclassify a position in support of the Youth Outreach program to a level more commensurate with peers and with the higher level of work required for the program.</p>

Add Packages - One-Time Funding

Create Marijuana Permitting Program

In 2014 voters legalized recreational marijuana and delegated regulation authority to the Oregon Liquor Control Commission (OLCC). The City has experience with existing liquor regulations that have and have not worked locally and at the state level. Although it is anticipated that regulations may be similar to existing liquor regulations, this new regulatory structure for marijuana provides an opportunity to use lessons learned and advocate for and implement regulations that will support the responsible sales and control of marijuana while mitigating harm on the community.

ONI engaged with the City's Marijuana Workgroup in 2014 chaired by staff from the Mayor's office that made recommendations to Council on possible regulations for medical marijuana. ONI has an existing liquor program and established relationship with the OLCC and other partners. The Mayor assigned the administration of a possible Marijuana Program to ONI in November 2014. The City needs to pursue development and implementation of local regulations around medical and recreational marijuana. In addition, the City needs a process to review permits to operate recreational marijuana facilities in Portland, notify communities, and problem solve appropriately. ONI must work with the state to ensure close collaboration. ONI engaged in legislative advocacy and with Council approval will pursue local program and regulation development related to this issue.

The budget provides \$440,000 in one-time General Fund resources for the initial start-up costs and to sustain the program through FY 2015-16. In Fall 2014, Council provided one-time funds to create a Livability Manager position to lead the efforts related to marijuana permitting and manage the increasing responsibilities of livability programs that have been added to ONI over the years. In addition, this package funds two full-time positions to implement and support the program and related program materials and services expenses. Although the program has potential to produce revenues in the future, the amount is dependent on many issues that are unknown at this time. Therefore, one-time funding is necessary until such time that fees are established and accurate estimates can be assessed.

Anticipated outcomes for this programmatic addition include development and implementation of a local regulation program and the processing of applications.

Mental Health Specialist

In FY 2014-15, Council added a Mental Health Specialist position to the bureau's Crime Prevention Program to help residents with mental illness participate in City civic life and improve the City's overall provision of services to people living with mental illness. The FY 2015-16 Budget provides \$120,120 of one-time General Fund resources to continue that position to build City capacity to work with people with lived experience of mental illness and provide support to the Community Oversight Advisory Board.

New Portlanders Policy Commission

The Budget provides \$86,000 in one-time General Fund to provide staff support to the New Portlanders Policy Council as it transitions to a full Commission. The responsibilities include immigrant integration policy development, systems accountability, and education on human migration, local demographics, and economics.

Carryover of FY 2014-15 Funds

The FY 2015-16 Budget includes the carryover of \$152,242 from FY 2014-15 for the ADA improvements to the Historic Kenton Firehouse that are in process but were not completed by the end of the fiscal year. In addition, the bureau is carrying forward program reserves for the Noise Control Program that were transferred from the Bureau of Development Services.

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 2015-16, the Crime Prevention program will:

- ◆ 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;
- ◆ expand the use of social media to reach Portland's tech-savvy residents; and
- ◆ produce training materials about crime and livability issues associated with vacant/foreclosed homes.

Changes to Services and Activities Crime Prevention now enjoys an adequate overtime budget for the first time in the history of the program, thanks to Council action last fiscal year. This enables the program to both adhere to the labor contract and provide service to the public in the evenings, when most community members want to receive crime prevention services.

In FY 2014-15, Council added a Mental Health Specialist position to the bureau's Crime Prevention Program to help residents with mental illness participate in City civic life and improve the City's overall provision of services to people living with mental illness. The FY 2015-16 Budget continues that position with a plan for continued support of the Community Oversight Advisory Board and increased focus on training to City outreach, front desk and intake staff regarding best practices for interacting with and providing general services to persons experiencing mental illness.

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
FTE	13.00	13.00	13.58	14.00	14.00
Expenditures					
Crime Prevention	1,338,741	1,372,922	1,450,235	1,507,247	1,507,247
Mental Health Program	0	0	116,562	120,120	120,120
Total Expenditures	1,338,741	1,372,922	1,566,797	1,627,367	1,627,367

Office of Neighborhood Involvement
Community Development Service Area

Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
Key Performance Measure					
Percentage of residents who feel safe walking alone in their neighborhood at night	62%	62%	62%	62%	62%
Workload					
Number of crime prevention groups supported	562	597	570	585	585
Number of problem location cases processed	3,211	3,197	3,200	3,200	3,200
Number of crime prevention trainings for the public	413	684	530	575	575
Number of site security assessments performed	206	193	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 as well as 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 for the majority of the City share.

Goals The program's mission is to simplify accessibility to services for community members to local government and the services it provides.

Performance The program 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 has increased in the current program year about 12% over the previous year after several years of declining contacts. This increase is likely due to changes with the County phone system which directs more calls to our service, and due to population growth in the service area. We expect the increase to continue but at a lesser rate.

Specific program objectives for FY 2015-16 include:

- ◆ Work with City and County bureaus/ departments to improve customer service Citywide.
- ◆ Assist the with the process of developing a 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 2015-16.

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
FTE	5.75	5.85	5.75	5.75	5.75
Expenditures					
Information & Referral	543,768	547,961	554,144	561,608	561,608
Total Expenditures	543,768	547,961	554,144	561,608	561,608

Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
Effectiveness					
Percentage of calls answered in less than 25 seconds	88%	89%	90%	90%	90%
Workload					
Number of calls and email inquiries responded to	118,873	114,573	120,000	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 staffing and cost ratios 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 new revenue collecting programs (Noise Control and possibly Marijuana). 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. Temporary support was added in FY 2014-15 and continues with one-time funding in FY 2015-16, however, if that support is not continued in future years, then the current administration will continue to struggle to balance basic bureau needs with program development needs.

Changes to Services and Activities A Livability Manager was added with one-time funds in FY 2014-15 and FY 2015-16. That position allows improved oversight of the programs, and also releases the Operations Manager to focus on core responsibilities for management of human resources and financial matters.

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
FTE	3.00	3.00	3.00	3.00	3.00
Expenditures					
Administration & Support	436,457	464,084	478,740	494,667	494,667
Total Expenditures	436,457	464,084	478,740	494,667	494,667

Office of Neighborhood Involvement

Community Development Service Area

Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
Key Performance Measure					
Number of participants in civic engagement activities	NA	NA	NA	88,000	88,000
Number of Problem Solving Cases	NA	NA	NA	1,000	1,000
Number of people participating in trainings, leadership development, and organizational development	NA	NA	NA	10,800	10,800
Efficiency					
Administration staff as percentage of total bureau staff	7.2%	7.7%	7.2%	7.8%	7.1%
Administration budget as percentage of total bureau budget	6.2%	6.5%	5.6%	6.6%	6.1%
Workload					
Communications - number of people informed and/or referred	NA	NA	NA	140,000	140,000
Communications - number of print and digital communications distributed	NA	NA	NA	3,500,000	3,500,000

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. Its work is in partnership with community organizations, volunteer boards or commissions, and other City and County agencies. 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. ONI provides grants to seven District Coalitions to provide leadership development and technical assistance to neighborhood associations; provide small grants for community-building projects; foster networking and collaborations between neighborhood and community groups; and promote effective communication and maintain contact data to inform community. The program also supports advocacy efforts of the East Portland Action Plan.

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

The Diversity and Civic Leadership (DCL) Program has changed the relationship between City government and communities of color, immigrants and refugees by supporting five community-based organizations to provide culturally appropriate means to build community identity, understanding of City governance structures, and skills to analyze City power dynamics; leadership opportunities; communication strategies; source of leadership for representation on City advisory committees; and collaborations with other community organizations.

Disability Program (Civic Engagement/public safety)

The Disability Program has two programs, one focusing on civic engagement of the disability community and the other on emergency preparedness for people most vulnerable in disasters. Engagement services include information and referral and technical and policy support to community and City agencies. Emergency preparedness services includes administration of Public Alerts' Additional Needs Registry, a partnership with government agencies supporting efforts to include people with disabilities and people with limited English proficiency in notification systems.

Public Involvement Best Practices Program (Civic Engagement)

The Public Involvement Best Practices Program strengthens partnerships between community and City government resulting in better public policy decisions, and increases City capacity to consistently and effectively engage with the public across bureaus. The program coordinates the Public Involvement Advisory Council (PIAC), comprised of both community members and city staff, and also provides technical support to City agencies with public involvement best practices as well as networking and training for public involvement staff on the implementation of PIAC recommendations.

Multnomah Youth Commission (Civic Engagement)

The Multnomah Youth Commission (MYC) is a group of young people who strive 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; Education/Youth Voice committee organizing candidate forums and working with Cradle to Career's Communities Supporting Youth collaborative on chronic absenteeism; and the Sustainability committee focused on transit justice and expanding Trimet's Youth Pass program.

New Portlander Program (Civic Engagement)

The New Portlander Program supports intentional integration of immigrant and refugee families into the civic life of the City in order to preserve the cultural integrity of newcomer communities and to mitigate against the public cost of social and economic segregation. The program provides technical assistance to City agencies and newcomer community associations, Equity in Practice partnerships, and Community Engagement Liaisons (CELs). The program is developing the New Portlander Policy Council and provides media and educational awareness services.

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.

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

Neighborhood and DCL community partner organizations have been tracking the same performance measures for several years now. However, we still face challenges ensuring consistent methodology for gathering data across 14 grantee organizations and 95 volunteer-based Neighborhood Associations. In addition, CNIC has added four new staff and two programs in the past 1.5 years and reinstated the Neighborhood Small Grants program, which make estimating new targets for FY 2015-16 a challenge.

Changes to Services and Activities

In the past year CNIC has added four new staff and two new programs providing civic engagement services to youth as well as immigrants and refugees. The Multnomah Youth Commission program will lose one significant outside grant source for their Youth Against Violence programming. The FY 2015-16 Budget includes an increase of \$10,000 in materials and services to support the Youth Commission Activities.

The New Portlander Program was transferred to ONI from the Office of Equity and Human Rights during FY 2014-15. In addition, the budget includes funds to add staff to support the New Portlander's Policy Council as it develops into a full commission that reports to Council.

The FY 2015-16 Budget includes the addition of \$278,657 to expand the Diversity and Civic Leadership Program, increasing the grants to the existing five partners by \$30,000 each and also funds to increase the partnership through a Request for Proposal (RFP) process.

The FY 2015-16 Budget adds \$30,000 in funds to the Neighborhood Small Grants/Community Building Grants program, increasing the funds back up to a level where they can be provided in all seven Neighborhood District Coalition areas.

The budget adds \$10,000 in ongoing funds to the Disability Program to provide leadership development in partnership with the Connecting Communities Coalition.

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
FTE	10.93	11.97	11.00	12.00	12.00
Expenditures					
Disability Services	127,443	129,382	151,946	146,832	156,832
Diversity Civic Leaders	0	0	0	718,843	898,843
Elder Services	142,619	154,660	147,915	151,169	151,169
Neighborhood Outreach & Support	3,562,469	3,363,677	4,080,887	3,100,654	3,226,154
New Portlanders Program	0	0	65,866	210,847	210,847
Youth Outreach	0	0	0	98,246	108,246
Total Expenditures	3,832,531	3,647,719	4,446,614	4,426,591	4,752,091

Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
Key Performance Measure					
Percentage of residents that have been involved in a community project or attended a public meeting at least once	41%	40%	40%	39%	40%
Effectiveness					
Number of direct communications distributed	3,193,358	3,703,429	2,900,000	2,900,000	2,900,000
Number of people trained on leadership and organizational development skills	4,698	5,926	4,600	4,600	4,600
Number of activities - events, meetings, and community projects by community groups	4,053	4,218	3,900	3,900	3,900
Number of partnerships among events, activities, and projects with underrepresented groups	2,928	2,426	2,750	2,400	2,400

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, youth groups, community partners, and volunteers. The program receives reports of graffiti (via PDXReporter, text, hotline, and the online portal), 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 jurisdictions to improve graffiti abatement and enforcement efforts. The Graffiti Abatement Program coordinates the monthly Graffiti Task Force meetings to connect Portland Police Bureau, agencies, and community members to discuss current trends and ways to combat vandalism. Additionally, the program holds an annual Portland Metro Graffiti Conference for law enforcement and crime prevention staff, and a Community Summit to present methods of removal, and to emphasize importance and impact of vandalism as a whole on Portland's community.

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 also works collaboratively with other City bureaus to engage in projects that involve liquor licensed establishments and their surrounding environments including: Last Thursday, Late Night Activity Initiative, and The Street Closure Pilot Program. The program is very involved in state policy development and legislative issues related to alcohol that could impact 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, helps set the tone for City-wide livability and environmental health by researching emerging noise and related urban planning topics, and works collaboratively with many local and State agencies including the Liquor License Team, City Bureaus, DEQ, ODOT, and the Port of Portland.

Marijuana Policy Program

The FY 2015-16 Budget creates a Marijuana Program in the Livability Services Center. The program is still in the development stages pending clarification from the State on the scope and authority of local governments related to regulation of recreational marijuana in Oregon.

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 Livability programs advocate for citizens, acting as liaisons for Portland Communities in many forums, including work with state agencies, other city bureaus, and the legislature. 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, at which point they stabilized. Additionally, the program has also engaged in extensive policy work including the Street Closure Pilot Project and the Mayor's Late Night Activity Initiative. 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. The mediation caseload is expected to begin to increase with improved outreach regarding the services available.

Changes to Services and Activities

The Noise Control Office was transferred to ONI from the Bureau of Development Services in FY 2013-14 but did not achieve full staffing until late in the year, thus FY 2014-15 will be the program's first full year at ONI. The program has swiftly increased enforcement activity to enhance the effectiveness of problem solving efforts. The transferred budget overstated program revenues which were subsequently 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.

Office of Neighborhood Involvement

Community Development Service Area

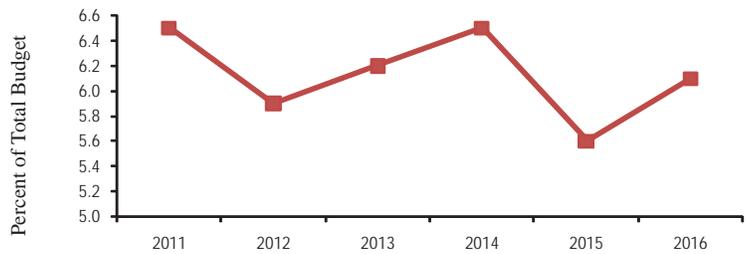
In November of 2014, the Mayor assigned the administration of a Marijuana Program to the Livability Center at the Office of Neighborhood Involvement, approving funding for a Livability Manager. The role of Livability Manager had been absorbed by the Business Operation's Manager, but with the recent addition of the Noise Control Program the need for this role to be exclusive became more apparent. The Marijuana Program is currently in development and includes the addition of a Program Specialist and an Assistant Program Specialist. Although the program is anticipated to produce revenues in the future, ONI one time funding is provided for initial startup costs and to sustain the program through FY 2015-16 until an accurate estimate of revenues can be assessed.

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
FTE	4.40	6.10	7.08	9.50	9.50
Expenditures					
Graffiti Reduction	446,761	310,757	330,805	331,109	331,109
Liquor License Notification	219,943	217,312	271,081	189,835	189,835
Marijuana Licensing	0	0	14,200	440,000	440,000
Neighborhood Mediation	175,178	233,657	267,762	245,037	245,037
Noise Control	0	321,336	404,384	397,644	454,386
Total Expenditures	841,882	1,083,062	1,288,232	1,603,625	1,660,367
Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
Effectiveness					
Percentage of liquor licenses with complaints addressed through the Time, Place, and Manner Ordinance enforcement	81%	63%	70%	85%	85%
Percentage of clients satisfied with mediation services	98%	96%	90%	90%	90%
Workload					
Number of noise violation inspections	380	266	380	400	400
Number of noise variances processed	548	495	500	500	500
Number of noise code violation cases	703	629	650	650	650
Number of mediation cases	328	374	340	340	340
Number of liquor license applications processed	4,797	4,903	4,700	5,200	5,200
Number of facilitation cases	27	25	20	20	20
Number of graffiti reports	7,917	9,436	8,500	9,000	9,000

Performance Measures

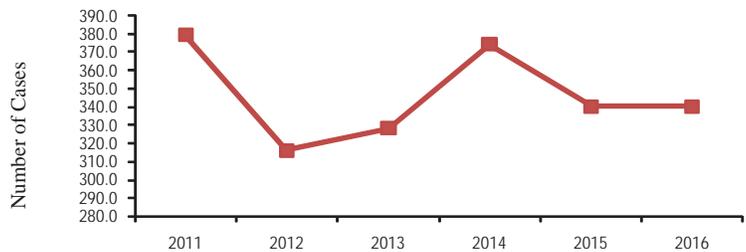
Administration Budget as Percent of Total Budget

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.



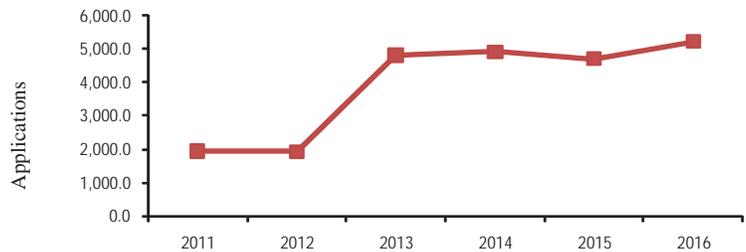
Number of Mediation Cases

Mediation cases had declined slightly as a result of several budget reductions beginning in FY 2009-10 as well as an increased focus on capacity for group facilitation cases. Caseload is stabilizing and may begin to increase with expanded outreach efforts.



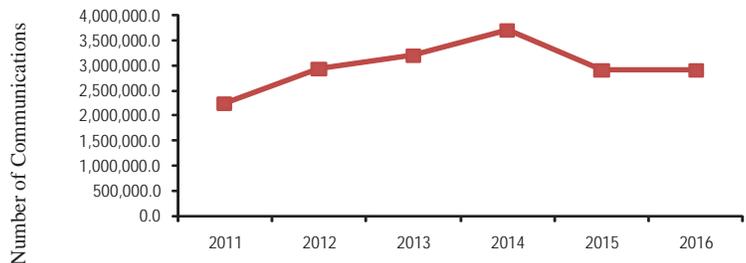
Liquor License Applications

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.



Number of Direct Communications

The Community and Neighborhood Involvement Center data includes data tracked by programs and 14 partner organizations and volunteers (Coalitions/ Neighborhoods and Diversity and Civic Leadership partners). There has been a steady increase as ONI and partners have focused on increased outreach and communications to expand participation.



Office of Neighborhood Involvement

Summary of Bureau Budget

Community Development Service Area

	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
Resources					
External Revenues					
Charges for Services	176,503	274,389	357,620	312,296	312,296
Intergovernmental	277,419	278,005	322,072	280,804	280,804
Miscellaneous	29,002	59,793	36,800	0	0
Total External Revenues	482,924	612,187	716,492	593,100	593,100
Internal Revenues					
General Fund Discretionary	6,281,998	6,265,882	7,238,776	7,892,953	8,275,195
General Fund Overhead	200,954	220,631	361,398	209,744	209,744
Interagency Revenue	43,065	17,050	17,861	18,061	18,061
Total Internal Revenues	6,526,017	6,503,563	7,618,035	8,120,758	8,503,000
Beginning Fund Balance	(20)	0	0	0	0
Total Resources	\$7,008,921	\$7,115,750	\$8,334,527	\$8,713,858	\$9,096,100
Requirements					
Bureau Expenditures					
Personnel Services	3,380,707	3,624,168	4,109,331	4,476,827	4,458,827
External Materials and Services	3,029,935	2,851,565	3,618,593	3,565,292	3,965,534
Internal Materials and Services	582,739	640,017	606,603	671,739	671,739
Total Bureau Expenditures	6,993,381	7,115,750	8,334,527	8,713,858	9,096,100
Fund Expenditures					
Fund Transfers - Expense	15,540	0	0	0	0
Total Fund Expenditures	15,540	0	0	0	0
Ending Fund Balance	0	0	0	0	0
Total Requirements	\$7,008,921	\$7,115,750	\$8,334,527	\$8,713,858	\$9,096,100
Programs					
Administration & Support	436,457	464,084	478,740	494,667	494,667
Area Planning	2	2	0	0	0
Community and Neighborhood Involvement Center	3,832,531	3,647,719	4,446,614	4,426,591	4,752,091
Crime Prevention	1,338,741	1,372,922	1,566,797	1,627,367	1,627,367
Information & Referral	543,768	547,961	554,144	561,608	561,608
Neighborhood Livability Services	841,882	1,083,062	1,288,232	1,603,625	1,660,367
Total Programs	6,993,381	\$7,115,750	\$8,334,527	\$8,713,858	\$9,096,100

Class	Title	Salary Range		Revised FY 2014-15		Proposed FY 2015-16		Adopted FY 2015-16	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000437	Administrative Supervisor II	61,506	81,994	1.00	81,996	1.00	81,996	1.00	81,996
30000440	Business Operations Supervisor	71,302	95,389	1.00	95,388	1.00	95,388	1.00	95,388
30000184	Code Specialist II	45,302	59,987	1.00	49,422	1.00	52,217	1.00	52,217
30000491	Community Outreach & Informtn Assistant	48,256	74,339	0.70	41,181	0.70	42,878	0.70	42,878
30000309	Crime Prevention Program Administrator	47,466	63,669	12.00	733,670	12.00	745,890	12.00	745,890
30000503	Disability Program Specialist	58,573	78,083	0.90	70,272	0.90	70,272	0.90	70,272
30000567	Financial Analyst	61,506	81,994	1.00	81,996	1.00	81,996	1.00	81,996
30000016	Information & Referral Specialist	33,738	48,443	4.90	237,372	4.90	237,372	4.90	237,372
30000415	Neighborhood Involvement Director	99,861	139,464	1.00	139,464	1.00	139,464	1.00	139,464
30000502	Neighborhood Office Supervisor	64,605	86,154	1.00	86,148	1.00	86,148	1.00	86,148
30000500	Neighborhood Programs Coordinator	58,573	78,083	2.00	145,200	2.00	149,413	2.00	149,413
30000737	Noise Control Officer	64,605	86,154	1.00	86,148	1.00	86,148	1.00	86,148
30000012	Office Support Specialist II	33,738	48,443	1.00	40,500	1.00	42,870	1.00	42,870
30000464	Program Coordinator	64,605	86,154	1.00	74,316	3.00	231,004	3.00	231,004
30000465	Program Manager	67,850	90,605	2.00	181,200	2.00	181,200	2.00	181,200
30000463	Program Specialist	58,573	78,083	2.00	120,759	2.00	125,712	2.00	125,712
30000462	Program Specialist, Assistant	48,256	74,339	1.00	49,794	3.00	153,747	3.00	153,747
TOTAL FULL-TIME POSITIONS				34.50	2,314,826	38.50	2,603,715	38.50	2,603,715
30000491	Community Outreach & Informtn Assistant	48,256	74,339	1.00	65,019	1.00	67,687	1.00	67,687
30000502	Neighborhood Office Supervisor	64,605	86,154	0.75	64,620	0.75	64,620	0.75	64,620
TOTAL PART-TIME POSITIONS				1.75	129,639	1.75	132,307	1.75	132,307
30000452	Management Analyst, Sr	67,850	90,605	0.00	0	1.00	85,404	1.00	70,668
30000464	Program Coordinator	64,605	86,154	1.00	86,148	0.00	0	0.00	0
30000465	Program Manager	67,850	90,605	0.58	39,578	1.00	79,908	1.00	79,908
30000463	Program Specialist	58,573	78,083	0.58	34,167	1.00	68,328	1.00	68,328
30000462	Program Specialist, Assistant	48,256	74,339	2.00	98,046	1.00	61,296	1.00	61,296
TOTAL LIMITED TERM POSITIONS				4.17	257,939	4.00	294,936	4.00	280,200
GRAND TOTAL				40.42	2,702,404	44.25	3,030,958	44.25	3,016,222

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 2015-16	7,545,588	0	7,545,588	38.25	FY 2015-16 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	0	440,000	440,000	3.00	Marijuana Permitting Program
	300,000	0	300,000	1.00	East Portland Action Plan
	98,657	0	98,657	0.00	RFP to add new DCL partner
	0	120,120	120,120	1.00	Mental Health Specialist
	0	86,000	86,000	0.00	New Portlander Policy Commission
	113,828	0	113,828	1.00	Transfer of New Portlanders Program
	9,665	0	9,665	0.00	Program Specialist reclassification
Approved Budget Additions and Reductions					
	180,000	0	180,000	0.00	DCL expansion
	30,000	0	30,000	0.00	Community Building Grants
	10,000	0	10,000	0.00	Disability Program leadership development
	10,000	0	10,000	0.00	Youth Commission materials & services
	0	95,500	95,500	0.00	Carryover: Historic Kenton Fire House
	0	56,742	56,742	0.00	Carryover: Noise reserves
Adopted Budget Additions and Reductions					
	0	0	0	0.00	None
	752,150	798,362	1,550,512	6.00	Total FY 2015-16 Decision Packages
			9,096,100	44.25	Total Adopted Budget