

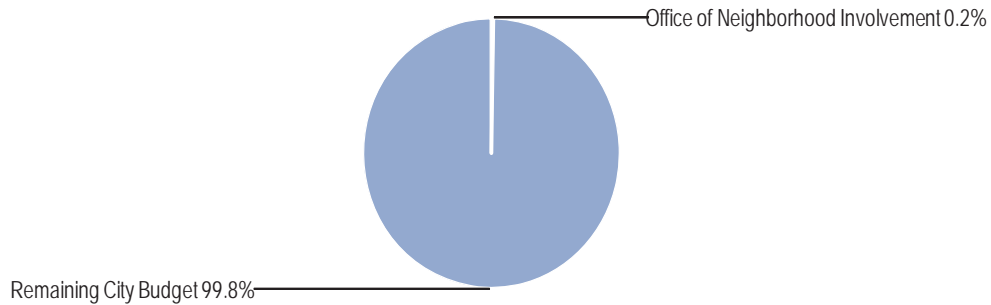
Office of Neighborhood Involvement

Community Development Service Area

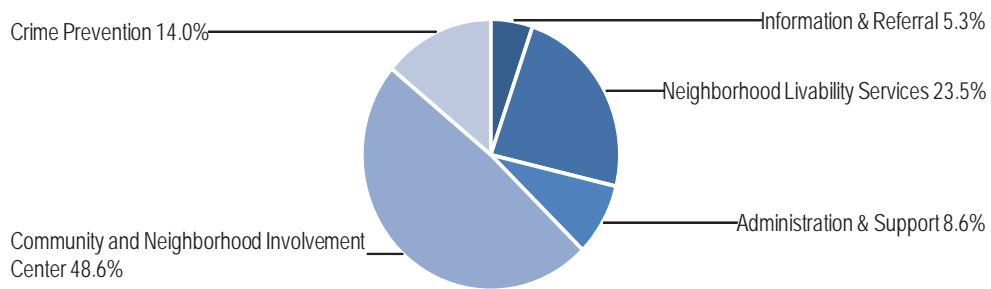
Chloe Eudaly, Commissioner-in-Charge

David Austin, Interim Director

Percent of City Budget



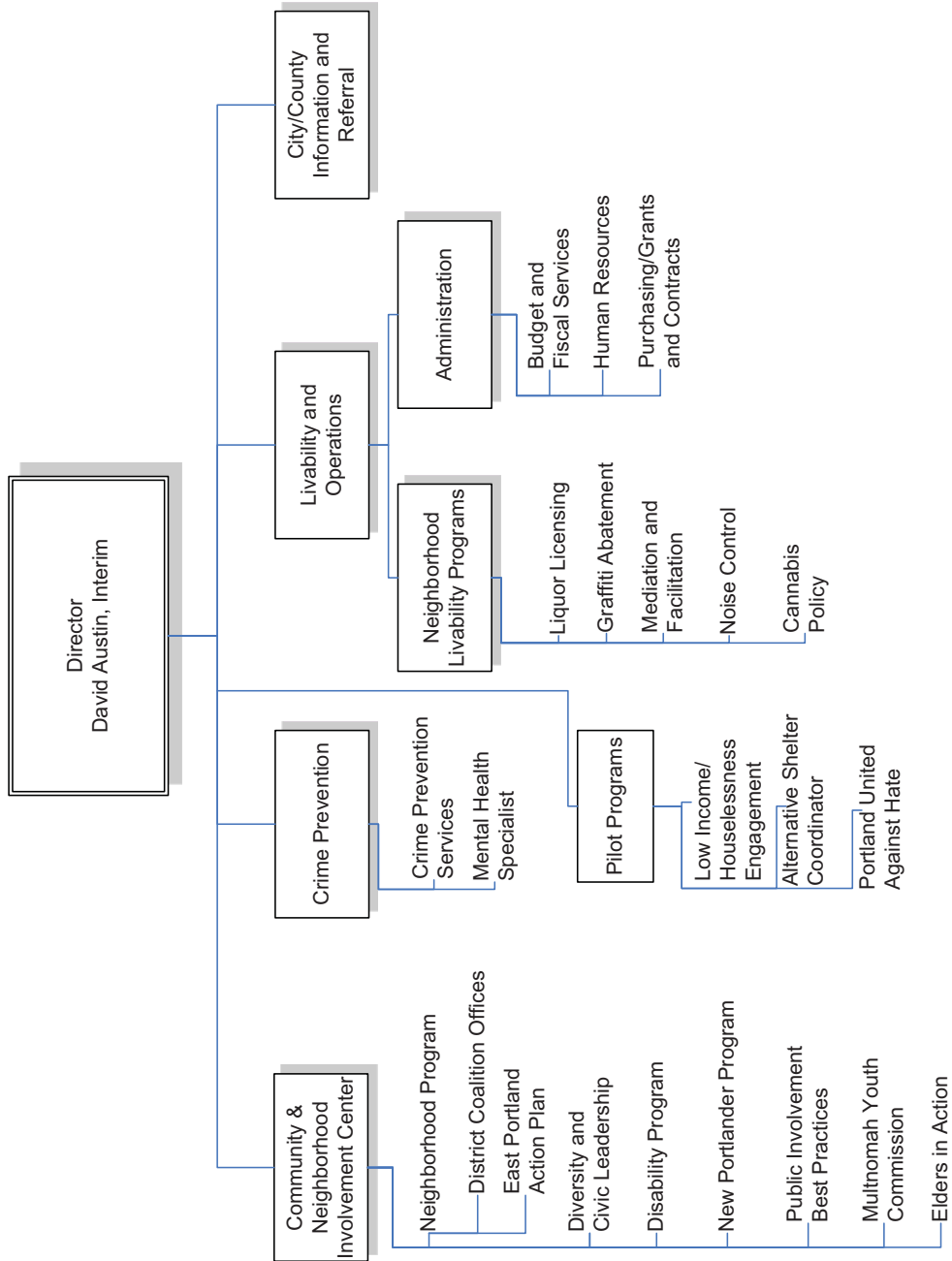
Bureau Programs



Bureau Overview

Requirements	Revised FY 2016-17	Adopted FY 2017-18	Change from Prior Year	Percent Change
Operating	10,568,555	11,431,769	863,214	8.17
Capital	0	0	0	0.00
Total Requirements	10,568,555	11,431,769	863,214	8.17
Authorized Positions	55.45	57.22	1.77	3.19

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 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 East Portland Action Plan; and
- ◆ 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 referrals to 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 provide technical assistance, enforcement and facilitation services to address concerns and support to businesses to help them abate nuisance issues. Programs and services include: Graffiti Abatement Program, Liquor Licensing Program, Neighbor Mediation and Facilitation Program, Noise Control Program, and the Cannabis (Marijuana) Policy Program.

Administration

ONI Administration consists of the Director, Operations Manager, and a Financial Analyst as well as the new additions of a Grants and Contracts Analyst and Administrative Assistant. 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, New Portlanders Policy Council, Multnomah Youth Commission, Resolutions Northwest, and the Public Involvement Advisory Council, have served as key partners in promoting public participation in 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 so they can effectively address their own 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 Comprehensive Plan's focus on Complete Neighborhoods. ONI's programs, primarily the Community and Neighborhood Involvement Center (CNIC), have a critical role in expanding involvement of underrepresented communities in efforts to reduce disparities in City services and expand opportunities for people to engage in shared governance. For over 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 and organizational capacity to affect public policy and build community through our 15 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. In FY 2016-17 the DCL program expanded with temporary small grant funding to 14 additional partners serving underrepresented communities.

Strengthening 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, language accessible, and age-friendly; responding to and addressing livability issues; and supporting community health and public safety.

Expanded Administrative Capacity and Response to Audit

In 2016, ONI was subject to an audit that documented some of the bureau's administrative priorities to support our strategic direction. ONI received authority for and hired a Management Analyst to focus on contracts management and improvement of performance measurements for ONI's Community and Neighborhood Involvement Centers programs. Implementation of draft priorities include:

Remainder of FY 2016-17:

- ◆ Establish audit response priorities/outcomes/indicators
- ◆ DCL future - Develop staff recommendations, do focus groups, engage stakeholders; Revise, review recommendations with Commissioner and BAC.
- ◆ Funding equity - Collect and analyze data regarding equitable funding.

First Quarter, FY 2017-18:

- ◆ Core tasks - CNIC strategic plan community forums and review with Commissioner; finalize CNIC work plans.
- ◆ Updating framework - Form draft plan for updating code language; simplify process to update ONI Standards.
- ◆ Report to Council - Compile annual performance measures.

Second Quarter, FY 2017-18:

- ◆ DCL Future - Brief commissioners and bring to Council.
- ◆ Funding equity - Continue work to finalize methodology.
- ◆ Grantee accountability - Simplify performance reporting.

Third-Fourth Quarter, FY 2017-18:

- ◆ Updating framework - Update ONI Standards.
- ◆ Grantee accountability - Update grantee contracts.
- ◆ Core tasks - Draft and finalize ONI Public Involvement Policy.

Budget Advisory Committee and Priorities

The Office of Neighborhood Involvement developed its budget using a collaborative process resulting in modified consensus on decisions. The Office of Neighborhood Involvement's Bureau/Budget Advisory Committee (BAC) involved 72 participants including bureau staff and a wide range of affected stakeholders. The bureau has historically realigned funding internally to support core programming and prioritize preserving funding for external partners and existing staff that provide direct services to the community. The BAC committed to a set of core values to frame the budget development process, most of which centered on advancing equity, not increasing inequities in a cut year, not increasing the burden on the most underfunded partners and programs, and thinking of the good of the whole system.

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.

Summary of Budget Decisions

The ONI FY 2017-18 Budget includes funding for the following priorities:

Adds

Continue Expanded New Portlander Program Staff, \$110,000

The Adopted Budget continues to support the New Portlander Policy Council with a Program Specialist (1.0 FTE) as it operates as a Commission to advise City Council and City agencies on immigrant and refugee issues. This position provides additional capacity to allow the existing 1.0 FTE to focus on and expand collaborative projects with other City agencies (Equity in Practice Partnerships) and better utilize our immigrant and refugee community leaders (Community Engagement Liaisons) to provide culturally specific consultation to bureaus on their public involvement projects.

ONI Accommodations Fund, \$100,000

The FY 2017-18 budget provides one-time funds of \$100,000 to restore a centralized fund to support all ONI programs and services to provide tools to make it easier for traditionally underrepresented communities to participate in civic life, activities, events and meetings. The funds will be used to allow community members to overcome barriers to participation by providing support for needs related to language/interpretation, childcare, transportation and ADA accessibility.

Portland United Against Hate, \$465,000

The Adopted Budget provides one-time funds of \$465,000 for a community-initiated partnership between community-based organizations and the City. This funding leverages City resources with \$346,765 in one-time resources through Special Appropriations to provide grants to fund a network of culturally specific organizations to serve as central points of contact for the reporting of acts of intimidation, hate speech, or hate crimes. The partnership also recruits a network of volunteers to support communities being targeted, and trains these volunteers in areas such as knowing your rights, interruption of acts of intimidation and other targeting behaviors, and being an ally. The City component of the partnership includes \$118,235 for a limited term staff person to coordinate the core team, support development of program mission and strategic plan, support program refinement and information sharing with related efforts in other Oregon municipalities, statewide and nationally; collect and evaluate data; coordinate

regular meetings of all partners for problem-solving and information sharing; pull in other City partners as needed; and manage all contracts related to the program. Additionally, this funding includes a materials and services budget for translation, interpretation, accommodations, development and printing of materials in various safe harbor languages, and appropriate background checks for volunteers.

Graffiti Program One-Time Expansion, \$440,000

The FY 2017-18 budget provides one-time General Fund resources of \$440,000 for a one-time expansion of the Graffiti Abatement Program, specifically to hire contractors to proactively remove up to 1.2 million square feet of graffiti. This effort complements the complaint-driven approach of the current ongoing program. With the budget increase, the service model will change from one that has been a request-based removal service for businesses and other private properties to instead proactively offer graffiti removal services to private property locations with graffiti. The complaint-driven process will remain in place, and property owners will still be expected to make efforts in performing graffiti removal on their businesses and properties according to code requirements. The proactive service will not replace general accountability.

Continue Noise Control Administrative Support

The Liquor Licensing and Noise Control have historically shared 1.0 FTE, and this continues the addition of a second FTE that allows each high volume program to have dedicated administrative support. Both programs have the same "busy season" and have also experienced substantial increases in workload that requires paperwork processing, answering complaints, mailings, and filings. Council authorized one-time resources to implement this staffing in FY 2016-17 and it has proven successful. This provides ongoing funding through Noise Control Revenues to sustain the critical support.

The Adopted Budget includes \$2,814 in General Fund resources to support increased interagency costs to fund OMF services. It also includes \$2,209 in General Fund overhead and \$96,495 in one-time General Fund resources for the City Hall Exterior Masonry Project. The Mental Health Specialist position is converted from General Fund to overhead funding beginning in FY 2017-18.

Carry Forward from FY 2016-17

The budget includes carry-forward from FY 2016-17 funds of \$230,000 for homeless/houseless outreach. The funds will provide resources for 2.0 FTE, one to focus on Low-Income Tenant and Houseless Engagement and one to work on Alternative Shelter Coordination.

Public Election Fund

Council adopted changes to City Code 2.16 Election Reform in 2016, and the budget includes \$250,000 in one-time General Fund resources for the Public Elections Fund. An evaluation will take place in 2017 to determine appropriate staffing to manage the fund.

Crime Prevention

Description

The Crime Prevention program involves neighbors in community policing efforts. Coordinators work with police precincts, community members, neighborhood associations, district 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 ONI's goals of increasing the number and diversity of people who are involved and volunteer in their communities; strengthening neighborhood and community capacity to build identity, skills, relationships, and partnerships; 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.

Although not part of the Crime Prevention Program services, this branch of ONI also includes a Mental Health Specialist (MHS). The MHS provides training and support to City bureaus, Council offices, and key partners to improve their interactions with people experiencing mental illness and crisis. The MHS also serves as a liaison between the City and the groups, organizations, individuals, and agencies that serve the mental health community.

Performance

ONI anticipates minimal changes to bureau performance measures in the Crime Prevention Program in FY 2017-18. The bureau's key performance measure, percentage of residents who feel safe walking alone in their neighborhood at night, is expected to be consistent with the current year estimate of 60%.

In addition, in FY 2017-18 the Crime Prevention program will:

- ◆ Play a key role in helping the community adjust to increasingly limited police resources;
- ◆ Expand the use of social media to reach Portland's tech-savvy residents;
- ◆ Continue to support community members involved in crime prevention groups such as Public Safety Action Committees, Neighborhood Watches, and Community Foot Patrols;
- ◆ Work closely with the Portland Police Bureau and neighborhood coalitions to improve functioning and attendance at Public Safety Action Committees;
- ◆ Continue to provide problem-solving advice and support to community members; and
- ◆ Continue production of training materials on the most critical crime prevention techniques.

In FY 2017-18, the Mental Health Specialist will:

- ◆ Continue to provide training and support to City bureaus seeking to improve their service to and interactions with community members experiencing mental illness; and
- ◆ Continue to provide a resource to the mental health community in promoting civic involvement

Changes to Services and Activities

Two years after the Crime Prevention Program assigned some staff members to citywide duties, and the remainder to slightly larger geographic assignments, all members of the program report feeling more effective in the delivery of services, even after the loss of 1 of the citywide positions for FY 2016-17. Although the program lost one Crime Prevention Coordinator, it received funding for administrative support that has allowed the manager to more effectively focus on higher priority policy issues and problem solving.

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Proposed FY 2017-18	Adopted FY 2017-18
FTE	13.58	14.00	14.00	14.00	14.00
Expenditures					
Crime Prevention	1,383,015	1,410,705	1,468,275	1,478,807	1,478,807
Mental Health Program	5,184	113,137	126,000	123,770	123,770
Total Expenditures	1,388,199	1,523,842	1,594,275	1,602,577	1,602,577
Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Key Performance Measure					
Percentage of residents who feel safe walking alone in their neighborhood at night	61%	59%	57%	55%	56%
Workload					
Number of crime prevention groups supported	626	439	330	380	380
Number of problem location cases processed	2,655	2,439	2,500	2,500	2,500
Number of crime prevention trainings for the public	471	496	550	550	550
Number of site security assessments performed	163	192	225	250	250

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 access 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 answered within 25 seconds and fewer than 5% of calls abandoned. The numbers of calls, walk-ins, and emails received and responded to have remained pretty steady over the past couple of years, though the complexity of calls have changed. Call volume had declined over the past decade but seems to have leveled out over the past two years. Contacts via electronic means of communication have steadily increased over the past several years and the I&R program has taken on a more and more significant role providing administrative and customer service support to other programs within the bureau.

Specific program objectives for FY 2017-18 include:

- ◆ Work with City and County bureaus and departments to improve customer service Citywide; and
- ◆ Assist with the process of developing a Citywide customer relationship management system and possibly a 3-1-1 Call Center to improve delivery of services to community members.

Changes to Services and Activities There are no significant changes expected at this time, although moving forward with a 311/CRM initiative would have a significant impact on this program.

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Proposed FY 2017-18	Adopted FY 2017-18
FTE	5.75	5.75	5.85	5.75	5.75
Expenditures					
Information & Referral	560,009	569,119	596,685	601,614	601,614
Total Expenditures	560,009	569,119	596,685	601,614	601,614
Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Effectiveness					
Percentage of calls answered in less than 25 seconds	92%	93%	90%	90%	90%
Workload					
Number of calls and email inquiries responded to	115,687	110,742	125,000	115,000	115,000

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 continues to prioritize responding to and implementing recommendations from the Five Year Plan to Increase Community Involvement, the Portland Plan, Public Involvement Standards, and other priorities identified by Council. ONI's administration expanded staffing in FY 2016-17 for the first time since the addition of many new programs including the Noise Control, Cannabis/Marijuana Policy, Mental Health Specialist, Youth Commission, and New Portlander Programs, as well as sizeable grants expansions with programs. These additions will allow improved coordination across the bureau, more efficient use of existing management and program staff, and capacity to respond to recommendations resulting from recent audit and planned improvements to processes and performance tracking.
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 of ONI's programs and ensures that they are advancing the bureau's mission and goals.
Performance	<p>In recent years, the bureau's efficiency measures around administration as a portion of total bureau staff and costs have declined as the bureau has expanded programmatically. The expansion of staff in FY 2016-17 in this division to address added programmatic workloads and complexity has increased the staff and cost ratios of this division.</p> <p>The bureau is expected to continue to expand the number of people it engages in civic and leadership programming, as demonstrated in bureau key performance measures targets.</p>
Changes to Services and Activities	The bureau will have a new Director in 2017 and is under a new Commissioner-in-charge. Any significant program changes at the bureau could have an impact on overall administration as well.

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Proposed FY 2017-18	Adopted FY 2017-18
FTE	3.00	3.00	5.00	5.00	5.00
Expenditures					
Administration & Support	479,122	507,080	753,616	737,341	987,341
Total Expenditures	479,122	507,080	753,616	737,341	987,341

Office of Neighborhood Involvement

Community Development Service Area

Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Key Performance Measure					
Number of participants in civic engagement activities	NA	107,353	91,200	91,500	91,000
Number of Problem Solving Cases	NA	1,460	1,540	1,710	1,360
Number of people participating in trainings, leadership development, and organizational development	NA	12,110	10,030	10,100	10,000
Efficiency					
Administration staff as percentage of total bureau staff	7.3%	5.9%	9.2%	9.6%	9.0%
Administration budget as percentage of total bureau budget	6.2%	5.6%	6.5%	7.3%	6.6%
Workload					
Communications - number of people informed and/or referred	NA	124,239	138,720	127,320	118,320
Communications - number of print and digital communications distributed	NA	4,524,115	4,324,500	4,310,000	4,308,000

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. Our work is in partnership with community organizations, volunteer boards and commissions, and other City and County agencies.

Neighborhood Program (Civic Engagement)

Portland's neighborhood network is made up of 95 neighborhood associations and their respective seven district coalition offices. Neighborhood association participants 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. The program also supports advocacy efforts of the East Portland Action Plan (EPAP).

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

The Diversity and Civic Leadership (DCL) Program funds six grantees serving communities of color, immigrants and refugees through a strategy of leadership development, culturally relevant community building, and new channels of communication with City officials to affect public policy.

Disability Program (Civic Engagement and 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, consultation to City agencies, community-building and awareness activities, and establishing a newly funded Disability Leadership Academy.

Public Involvement Best Practices Program (Civic Engagement)

The Public Involvement Best Practices Program is a Citywide program that partners with community and City agencies to strengthen and institutionalize public involvement principles, policies, processes, and practices. The program provides bureau-specific consultation and technical assistance, coordinates the Public Involvement Advisory Council (PIAC), and Citywide procedural and best practices tools development, Citywide training, and public policy.

Youth Program - Multnomah Youth Commission (Civic Engagement)

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 to 21 years old that strives to provide a voice for youth in the County and City's work. MYC has three major policy project areas including eliminating youth gang, sexual, and dating violence and cyber-bullying; raising high school graduation rates through addressing chronic absenteeism; and expanding access to transit youth pass.

Office of Neighborhood Involvement

Community Development Service Area

New Portlander Program (Civic Engagement)

The New Portlander Program supports intentional integration of immigrant and refugee families, the one-in-five Portlanders who are foreign-born and reside primarily in under-served neighborhoods, into the civic life of the City. Program services include Equity in Practice Partnerships and Community Engagement Liaisons providing bureau-specific consultations, New Portlander Commission providing policy recommendations, and Families on the Move providing community presentations and dialogues.

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.

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

Key civic engagement performance measures - the number of people at CNIC activities and number of people in leadership trainings - is expected to increase from the current year estimate due to additional FTE capacity within the New Portlander Program, Disability Program's leadership academy, and one-time funding, including the Housing Emergency Community Engagement project carried over from FY 2016-17. New add package proposals for accommodations fund and community response to hate crimes will also increase participation rates.

Changes to Services and Activities

The FY 2017-18 budget makes the expanded New Portlander Program specialist positions ongoing, restores one-time General Fund resources for accommodation fund for language, ADA, and childcare accessibility and funds Portland United Against Hate, a community response to hate crimes project.

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Proposed FY 2017-18	Adopted FY 2017-18
FTE	11.00	12.70	15.10	14.97	16.97
Expenditures					
Disability Services	140,632	120,910	164,091	151,816	151,816
Diversity Civic Leaders	0	7,235	990,710	961,410	961,410
Elder Services	147,915	302,338	155,704	160,842	160,842
Neighborhood Outreach & Support	3,672,713	4,288,762	3,733,585	3,671,871	3,901,871
New Portlanders Program	64,265	146,829	222,736	249,980	249,980
Youth Outreach	0	6,543	113,650	129,737	129,737
Total Expenditures	4,025,525	4,872,617	5,380,476	5,325,656	5,555,656

Office of Neighborhood Involvement
Community Development Service Area

Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Key Performance Measure					
Percentage of residents that have been involved in a community project or attended a public meeting at least once	38%	40%	40%	40%	40%
Effectiveness					
Number of people trained on leadership and organizational development skills	5,857	6,834	5,800	5,800	6,000
Number of activities - events, meetings, and community projects by community groups	4,630	4,466	4,500	4,500	4,600
Number of partnerships among events, activities, and projects with underrepresented groups	2,653	3,352	2,800	2,800	2,850
Workload					
Number of direct communications distributed	3,540,314	3,864,795	3,700,000	3,700,000	3,700,000

Neighborhood Livability Services

Description

Neighborhood Livability Services provides a range of problem-solving tools and resources to address neighborhood livability and nuisance problems. The Livability Center's mission is to proactively engage and provide equitable access to services in order for community members to utilize their collective power to impact quality of life.

Graffiti Abatement Program

The Graffiti Abatement Program supports neighborhood livability by decreasing graffiti in partnership with Portland Police, neighborhood and business associations, youth groups, community partners, and volunteers. The program receives reports of graffiti, coordinates contracts for free removal of graffiti on properties that meet a particular criterion, enforces the graffiti codes, 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.

Liquor Licensing Program

The Liquor Licensing Notification Program coordinates community input during the liquor license recommendation process, problem solves nuisance activity and public safety issues at establishments that sell liquor through enforcement of the City's Time-Place-and-Manner code, and informs local and state alcohol policy. The program is primarily funded through revenues collected from liquor license processing fees established by state law. The goal of the program is to ensure that liquor establishments and licensed events operate in a manner that does not negatively impact neighborhood livability or public safety.

Cannabis Program

The Cannabis Program (formerly the Marijuana Policy Program) was added to the Livability Programs by City Council in November 2014. The Program helps to establish clear expectations of the newly legalized industry through enforcement of 14B.120, engagement with industry and community on policy initiatives, and strategizing through collaboration on best practices to fit the needs of an urban environment. The program is funded entirely through licensing fees as established by City Council in 2015.

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 has contracted with Resolutions Northwest to provide free neighborhood mediation services, 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 investigates noise complaints, enforces the Noise Code, and reviews and issues short-term noise variances for community events and other activity that requires greater allowances of sound. Additionally, the program staffs the Noise Review Board that makes recommendations on major noise variance applications, consults with City bureaus on technical noise issues, and helps set the tone for Citywide livability and environmental health.

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. The Livability Programs work to promote civic engagement in ensuring that neighborhoods and communities have a voice in establishing standards and expectations for their communities.

Performance

Annual liquor license applications continue to increase every year, with an overall increase of 30% from 2008 to present. Additionally, the program has also engaged in extensive policy work including the Street Closure Pilot Project, the Mayor's Late Night Activity Initiative, the Portland Bar Academy, and Special Events. The related problem solving has increased.

The Graffiti program is continuing to expand its network and collaboration, particularly around abating hate graffiti using Rapid Response teams. In FY 2015-16, the number of collaborative clean-ups conducted by the program increased by more than 100%. Graffiti reports continue to increase, and the City was able to leverage nearly \$500,000 in savings to the community by providing free clean up services to victims of graffiti that meet particular criteria. With additional \$440,000 in one-time funds, the program will shift to more proactive graffiti removal that will increase overall performance and impact of the program in Portland.

The Noise Control Office continues to experience increases in noise complaints related to construction and music. With one Noise Officer and one inspector, the resources to respond are very limited. Although complaints received from the public increased significantly, the types of calls received are often not able to be addressed through enforcement (such as noise from human voices). In the past, program staff have engaged in multiple inspections even when there is a violation in an effort to mediate the issues. In recent years, citations have been issued more immediately in cases where there is a clear violation, which has reduced behavior in violation of Title 18 more quickly. The resources needed for administrative intake and education of the public have increased. Variance permits increased by 20% in FY 2015-16 and are expected to continue to increase as the population grows in number and density.

Changes to Services and Activities

The Noise Control program collects revenues to recover the program costs, but over half of the program is currently supported by General Fund resources. The FY 2017-18 budget includes continued funding through program revenues for 1.0 FTE program administrative support.

The Cannabis Program has been focused on state policy and the initiation of a local licensing and enforcement system. As the program continues to develop, the focus will shift to enforcement to address the illegal market, and problem solving concerns as they arise, as well as initiating best practices for events and smoking lounges. The receipt of revenues is expected to fluctuate over the next few years.

Office of Neighborhood Involvement

Community Development Service Area

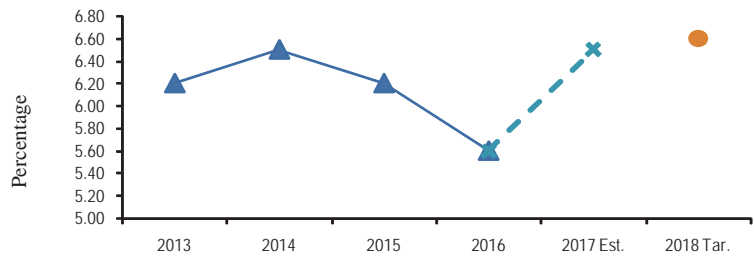
The budget includes a significant increase to the Graffiti Abatement program with \$440,000 in one-time resources to expand services to proactively remove graffiti. This complements the complaint-driven approach and should have positive impact on the livability in Portland. Graffiti removal performed on private property will increase by at least double and be done proactively, as well as responding to complaints.

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Proposed FY 2017-18	Adopted FY 2017-18
FTE	7.08	15.08	15.50	15.50	15.50
Expenditures					
Graffiti Reduction	356,879	227,513	358,634	805,351	805,351
Liquor License Notification	269,171	210,522	201,303	215,377	215,377
Marijuana Licensing	0	598,989	900,000	895,679	895,679
Neighborhood Mediation	316,625	28,000	252,388	260,717	260,717
Noise Control	414,178	421,446	531,279	507,457	507,457
Total Expenditures	1,356,853	1,486,470	2,243,604	2,684,581	2,684,581
Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Effectiveness					
Percentage of liquor licenses with complaints addressed through the Time, Place, and Manner Ordinance enforcement	67%	85%	70%	70%	70%
Percentage of clients satisfied with mediation services	100%	99%	90%	90%	90%
Workload					
Number of noise violation inspections	220	262	250	300	300
Number of noise variances processed	649	641	700	700	700
Number of noise code violation cases	704	526	550	550	550
Number of mediation cases	374	458	410	400	400
Number of liquor license applications processed	5,226	5,992	6,100	6,100	6,100
Number of facilitation cases	36	38	36	35	35
Number of graffiti reports	8,179	8,966	8,500	9,000	14,000

Performance Measures

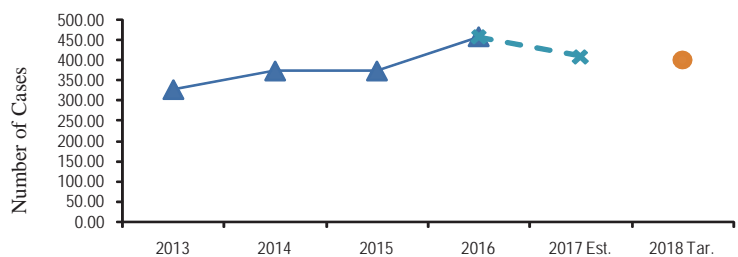
Administration Budget as Percentage of Total Budget

Administration had remained constant at 3.0 FTE for years despite new programs and bureau growth, until 2017 when 2.0 FTE were added to manage increased workload. Changes to the overall bureau budget with reductions and also additions of new programs have resulted in a fluctuating percentage.



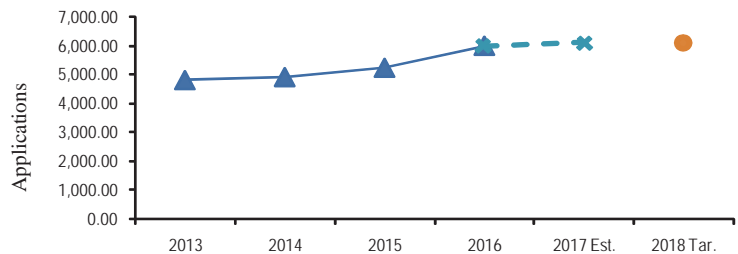
Number of Mediation Cases

Expanded outreach efforts increased the caseload slightly, but the mediation caseload has remained relatively stable for the past several years.



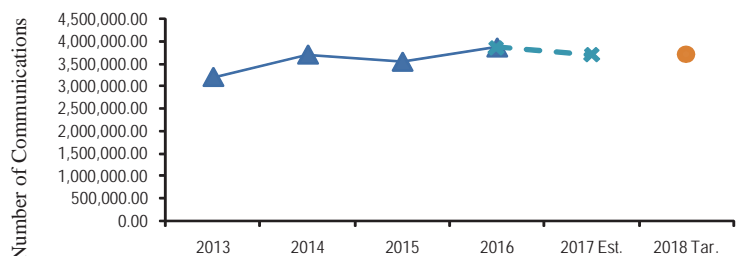
Liquor License Applications

Liquor applications for new outlets and temporary sales licenses continue to increase while staffing levels have remained constant, resulting in workload issues for the program.



Number of Direct Communications

The Community and Neighborhood Involvement Center data includes data tracked by programs and 15 partner organizations. There has been a steady increase as ONI and its 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 2014-15	Actual FY 2015-16	Revised FY 2016-17	Proposed FY 2017-18	Adopted FY 2017-18
Resources					
External Revenues					
Charges for Services	393,202	788,698	1,294,869	1,322,042	1,322,042
Intergovernmental	272,072	280,804	286,191	300,807	300,807
Miscellaneous	47,405	35,130	14,500	0	0
Total External Revenues	712,679	1,104,632	1,595,560	1,622,849	1,622,849
Internal Revenues					
General Fund Discretionary	6,718,224	7,575,961	8,668,894	9,080,027	9,242,866
General Fund Overhead	361,398	209,744	282,340	230,432	297,593
Fund Transfers - Revenue	0	0	0	0	250,000
Interagency Revenue	17,426	18,791	21,761	18,461	18,461
Total Internal Revenues	7,097,048	7,804,496	8,972,995	9,328,920	9,808,920
Beginning Fund Balance	0	0	0	0	0
Total Resources	\$7,809,727	\$8,909,128	\$10,568,555	\$10,951,769	\$11,431,769
Requirements					
Bureau Expenditures					
Personnel Services	4,064,326	4,632,461	5,494,605	5,630,295	5,842,431
External Materials and Services	3,095,810	3,510,150	4,253,446	4,412,383	4,680,247
Internal Materials and Services	649,591	816,517	820,504	909,091	909,091
Total Bureau Expenditures	7,809,727	8,959,128	10,568,555	10,951,769	11,431,769
Fund Expenditures					
Total Fund Expenditures	0	0	0	0	0
Ending Fund Balance	0	(50,000)	0	0	0
Total Requirements	\$7,809,727	\$8,909,128	\$10,568,555	\$10,951,769	\$11,431,769
Programs					
Administration & Support	479,122	507,080	753,616	737,341	987,341
Community and Neighborhood Involvement Center	4,025,525	4,872,617	5,380,476	5,325,656	5,555,656
Neighborhood Livability Services	1,356,853	1,486,470	2,243,604	2,684,581	2,684,581
Information & Referral	560,009	569,119	596,685	601,614	601,614
Special Appropriations - Community Development	0	0	(101)	0	0
Assessments & Improvements	19	0	0	0	0
Crime Prevention	1,388,199	1,523,842	1,594,275	1,602,577	1,602,577
Total Programs	7,809,727	\$8,959,128	\$10,568,555	\$10,951,769	\$11,431,769

Class	Title	Salary Range		Revised FY 2016-17		Proposed FY 2017-18		Adopted FY 2017-18	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000434	Administrative Assistant	49,774	76,648	1.00	49,776	1.00	51,306	1.00	51,306
30000437	Administrative Supervisor II	63,419	84,552	1.00	84,552	1.00	84,552	1.00	84,552
30000440	Business Operations Supervisor	73,528	98,363	1.00	98,364	1.00	98,364	1.00	98,364
30000184	Code Specialist II	46,717	61,859	5.00	259,853	5.00	276,808	5.00	276,808
30000309	Crime Prevention Program Administrator	48,942	65,645	11.00	685,342	11.00	696,221	11.00	696,221
30000503	Disability Program Specialist	60,403	80,517	1.00	65,004	1.00	67,002	1.00	67,002
30000567	Financial Analyst	63,419	84,552	1.00	84,552	1.00	84,552	1.00	84,552
30000016	Information & Referral Specialist	34,798	49,962	5.00	249,840	4.90	244,848	4.90	244,848
30000451	Management Analyst	63,419	84,552	1.00	80,376	1.00	82,568	1.00	82,568
30000415	Neighborhood Involvement Director	102,981	143,811	1.00	143,808	1.00	143,808	1.00	143,808
30000502	Neighborhood Office Supervisor	66,622	88,837	1.00	88,836	1.00	88,836	1.00	88,836
30000500	Neighborhood Programs Coordinator	60,403	80,517	2.00	159,807	2.00	160,929	2.00	160,929
30000737	Noise Control Officer	66,622	88,837	1.00	88,836	1.00	88,836	1.00	88,836
30000012	Office Support Specialist II	34,798	49,962	3.00	112,590	4.00	167,824	4.00	167,824
30000464	Program Coordinator	66,622	88,837	1.00	79,992	1.00	83,280	1.00	83,280
30000465	Program Manager	69,971	93,413	3.00	280,224	3.00	280,224	3.00	280,224
30000463	Program Specialist	60,403	80,517	6.00	384,938	7.70	546,802	7.70	546,802
30000462	Program Specialist, Assistant	49,774	76,648	2.00	106,704	3.00	167,823	3.00	167,823
TOTAL FULL-TIME POSITIONS				47.00	3,103,394	50.60	3,414,583	50.60	3,414,583
30000491	Community Outreach & Informtn Assistant	49,774	76,648	2.70	112,799	1.87	128,106	1.87	128,106
30000502	Neighborhood Office Supervisor	66,622	88,837	0.75	66,624	0.75	66,624	0.75	66,624
30000464	Program Coordinator	66,622	88,837	1.00	88,848	1.00	88,848	1.00	88,848
TOTAL PART-TIME POSITIONS				4.45	268,271	3.62	283,578	3.62	283,578
30000012	Office Support Specialist II	34,798	49,962	1.00	39,990	0.00	0	0.00	0
30000463	Program Specialist	60,403	80,517	2.00	140,142	1.00	70,476	3.00	214,476
30000462	Program Specialist, Assistant	49,774	76,648	1.00	55,224	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS				4.00	235,356	1.00	70,476	3.00	214,476
GRAND TOTAL				55.45	3,607,021	55.22	3,768,637	57.22	3,912,637

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 2017-18	10,082,016	0	10,082,016	52.22	FY 2017-18 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	110,000	0	110,000	1.00	Continue expanded New Portlanders program
	0	100,000	100,000	0.00	One-time Accommodations fund
	0	440,000	440,000	0.00	Graffiti program one-time expansion
	0	0	0	1.00	Continue Noise Control administrative support
	0	118,235	118,235	1.00	Portland United Against Hate data position
	2,814	98,704	101,518	0.00	OMF Interagency balancing
Approved Budget Additions and Reductions					
	0	230,000	230,000	2.00	FY 2016-17 carryover - homeless/housing outreach
	0	250,000	250,000	0.00	Public elections campaign funds
	0	0	0	0.00	Convert Mental Health Specialist to overhead
Adopted Budget Additions and Reductions					
	0	0	0	0.00	None
	112,814	1,236,939	1,349,753	5.00	Total FY 2017-18 Decision Packages
			11,431,769	57.22	Total Adopted Budget