

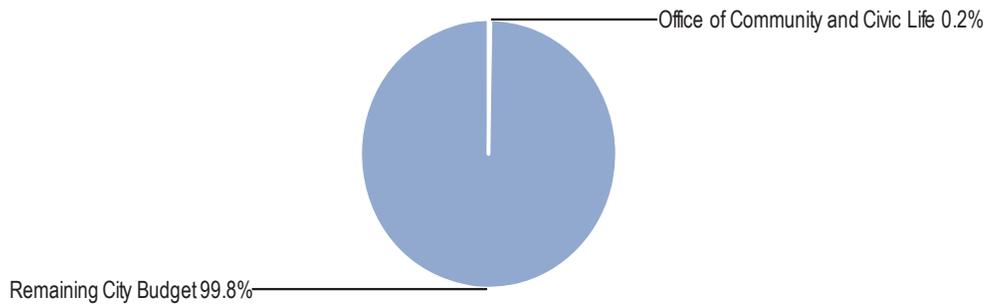
Office of Community and Civic Life

Community Development Service Area

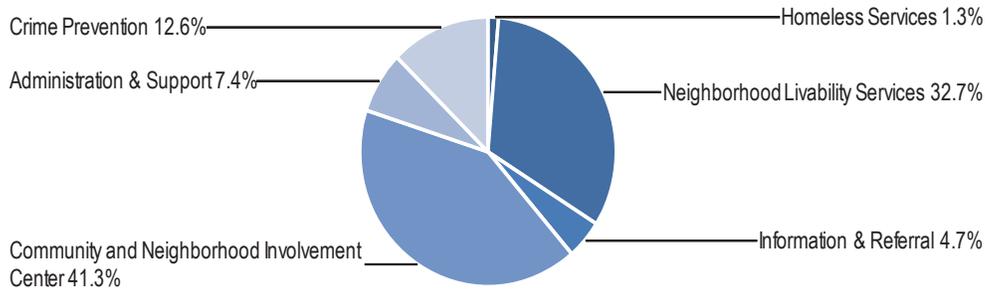
Chloe Eudaly, Commissioner-in-Charge

Suk Rhee, Director

Percent of City Budget

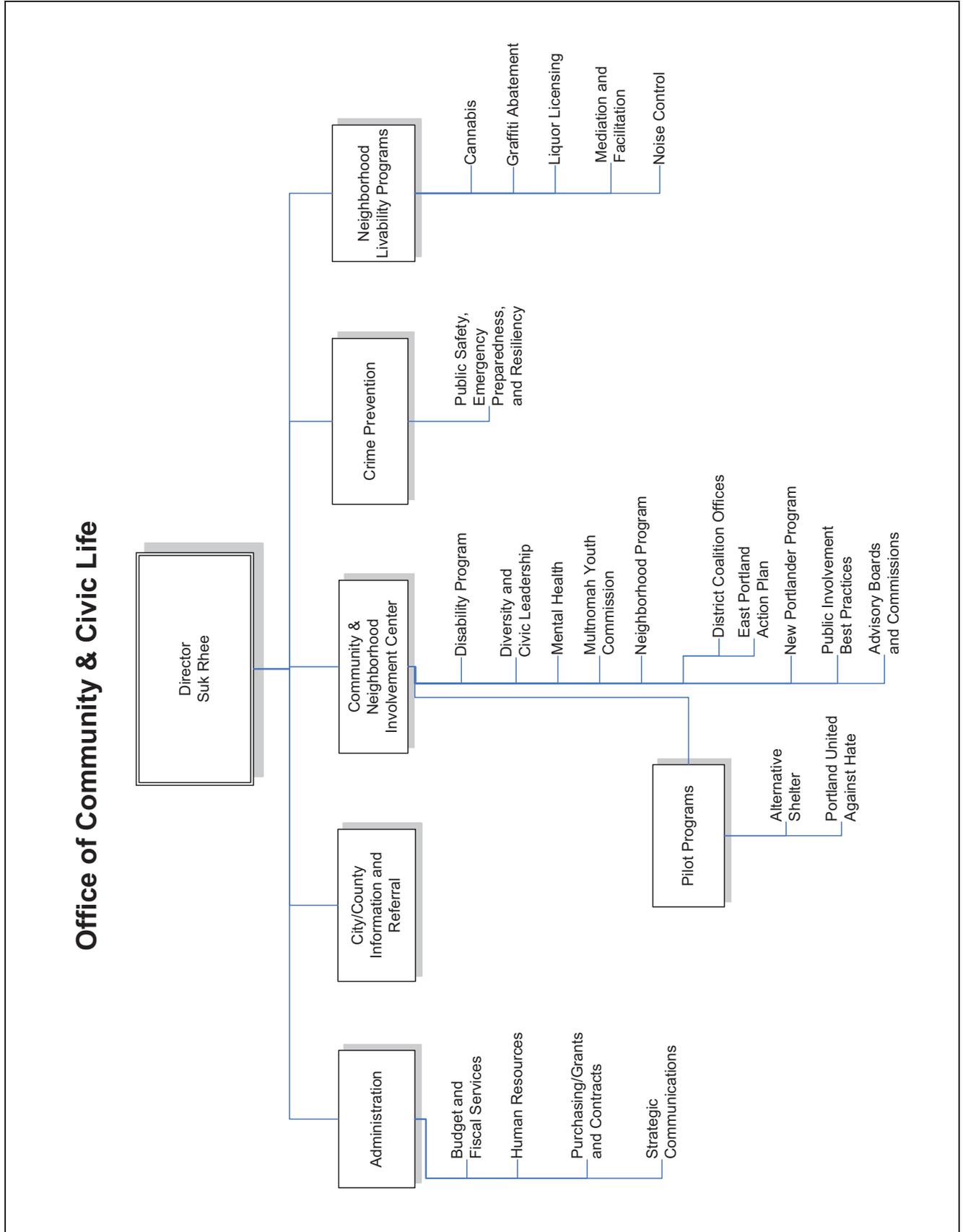


Bureau Programs



Bureau Overview

Requirements	Revised FY 2017-18	Adopted FY 2018-19	Change from Prior Year	Percent Change
Operating	11,462,800	12,864,144	1,401,344	12.23
Capital	0	0	0	0.00
Total Requirements	11,462,800	12,864,144	1,401,344	12.23
Authorized Positions	58.34	60.10	1.76	3.02



Bureau Summary

Bureau Mission

The Office of Community and Civic Life's (Civic Life) 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. The bureau was formerly known as the Office of Neighborhood Involvement (ONI).

Bureau Overview

Bureau Goals

Underlying Civic Life's mission are concepts of interdependence, self-determination, and self-governance. In the USA, these ideas are an aspirational promise to be realized and a debt to be paid for the taking of native lands, the practice of slavery and indentured servitude, and centuries of exclusion and subjugation of some communities and populations for the benefit of others. The past is prologue. It is not possible to pursue the City's equity goals without candidly acknowledging our shared history and now, our shared future. It is in this context that Civic Life rededicates its efforts toward the interdependence of communities and equitable outcomes for all in Portland. Civic Life's long-term contributions to the region are expressed in the following bureau-wide goals and performance metrics.

Structures for Inclusion

Modeling the inclusive practices and processes we seek to promote, Civic Life will partner with diverse, self-identifying communities to:

- ◆ Aggressively develop institutional practices for inclusion and transformational change within government structures
- ◆ Increase community building and civic engagement infrastructure for communities working toward equitable outcomes for all

The often unspoken assumptions that inform our practices must be examined and challenged. The bonds we have with each other (social capital) and the ways we can employ them within and among different communities (social bridging) offer a wide range of ways to create social, community, and government-supported structures that enable communities to be seen as they identify themselves and as they contribute to defining, contributing to, and benefiting from public processes.

Adaptive Governance

The City's practices, policies, and structures will better reflect communities when we acknowledge that we do not all share—and yet we can collectively benefit from—each other's views. More adaptive governance is a crucial contributor to a city in which its members share its benefits and burdens more equitably.

To realize more adaptive decision-making in community and government, Civic Life will:

- ◆ Support inclusive cross-cultural, cross-issue organizing in communities to reflect the ability of resilient communities to address complex, inter-connected issues
- ◆ Lead internal capacity development within City government, particularly as it pertains to engaging community toward equitable outcomes
- ◆ Create and hold shared space where community and government join together to identify opportunities and solve shared challenges
- ◆ Support communities in pursuing forms of governance that reflect their lived experience, values, and aspirations.

Fulfilled and Empowered Portlanders

A progressive change in the culture of civic engagement is foundational to long-term systemic community building and government change. Civic Life will:

- ◆ Prioritize resources that support communities in building resilience both with and without their government
- ◆ Ensure equitable sharing of resources
- ◆ Promote inclusive education, art, and play
- ◆ Create an environment for respectful dialogue and problem solving that acknowledges our differences as we work toward shared goals

Communities empower themselves. The role of local government has as much to do with connecting and supporting diverse communities to celebrate, play, and create as well as define and solve problems together.

Bureau Organization The bureau is organized into five functional centers, each with a range of services and programs.

Administration

Services include strategic direction, policy, budget and financial management, human resources, contracts and grants management, organizational development, administrative support, and communications functions. In FY 2018-19, performance measurement and building the evidence around impact; the application of research, data, and evidence in program design; strategic communications; building the bureau's capacity for multi-bureau partnerships; adopting 21st-century business practices; and implementation of Civic Life's racial equity plan will be areas of emphasis.

City/County Information and Referral (I&R) Program

Services include information and referrals to City and Multnomah County services. I&R is playing a critical planning role in the City-wide Consolidated Customer Service Project project. I&R's potential role in 3-1-1 call center implementation may change its current service design and/or bureau relationship.

Community and Neighborhood Involvement Center

Services and programs include civic engagement; leadership development; and organizational capacity building services, including Advisory Boards and Commissions, Diversity and Civic Leadership, Disability, East Portland Action Plan, Multnomah Youth Commission, Neighborhood, New Portlanders, and Public Involvement Best Practices.

Crime Prevention Center

Crime Prevention works to reduce crime and the fear of crime through community organizing, problem solving, education, convening community members and events. In FY 2018-19, the Neighborhood program of CNIC will align efforts with the CP team to build the capacity of neighbors, neighborhood associations, coalitions, and community based organizations to better address public safety, livability, and civic engagement.

Neighborhood Livability Services Center

The Neighborhood Livability Center's programs currently provide code enforcement, licensing, problem-solving tools, and community support activities to address livability concerns related to noise, graffiti, liquor licensing, and cannabis.

Strategic Direction

Civic Life's mission "to promote a culture of civic engagement --- to build inclusive, safe, and livable neighborhoods" is a direct reflection of the Council's priorities. Pursuing innovation and strengthening resiliency to meet communities needs with limited resources requires prioritizing investments for inclusive, equitable outcomes. Ensuring public safety and enhancing livability are important to everyone and yet generate different responses when we ask, "for whom?" As a City and as a society, we do not always agree. Thus, without investing in the City's capacity to promote a culture of civic engagement—and to redefine this culture for a demographically changing population experiencing the dynamic forces of urbanization—these priorities will remain elusive.

Civic Life has re-established its mission as the strategic lens for decision-making and investments and developed three long-term (10-year) bureau-wide goals (stated above) to guide the re-design and impact of our work. The bureau is also undergoing an honest assessment of our current capacities and have identified new competencies required for operational excellence and impact. These include: 1) Adopting a data and evidence-informed, intergenerational, and multicultural approach to serve a markedly different demographics in 2035 than exists today. Civic Life will need to develop the capacity for data and data visualization with other bureaus as it is not effective to reinvent those capacities within Civic Life, and 2) Strategic communications, evaluating, and building the evidence for the impact of our programmatic investments, and building our internal capacity to lead institutional change within the City on the topic of community engagement for equitable outcomes.

Long-term metrics for long-term bureau goals

To reflect long-term goals, Civic Life has identified metrics that more accurately reflect the contributory and long-term nature of our impact. These metrics also make apparent the need for partnership across communities, City bureaus, and social sectors. Metrics must also be disaggregated by population, place, age, disability, immigrant/refugee status, income, and other crucial ways that communities identify. Where it is not disaggregated, we will work with others to change this. In addition to contributing to these shared goals, programs also have metrics unique to their own impact and effectiveness.

Civic Life's 10-year performance metrics help us answer the question: *If we had "structures for inclusion," "adaptive governance," and "fulfilled and empowered Portlanders," what would that look like?* For each metric below, we will collect baseline data and disaggregate by populations of interest. This information is not currently available yet.

- ◆ Increasing the level of trust and confidence in local government
- ◆ Increasing voting and participation in activities related to local elections
- ◆ Equitable distribution of city investments/spending and service provision
- ◆ Equitable access to "Healthy, Connected, and Equitable Communities"
- ◆ To be developed in FY 2018-19 with partners: Streamlined governance and institutional transformation as a result of partnerships between Civic Life, City bureaus, and community partners

Summary of Budget Decisions

Program Transfer

Elders in Action

For 20 years, Civic Life's Elders Services Program has been implemented by contracting with a single community organization. Elders in Action currently holds this contract to provide civic engagement services for older adults. FY 2017-18 was the end of a 10-year contract period. This juncture is the appropriate time to critically re-think the aims of the program and outcomes to be delivered by contractors. The Elders in Action program, funded by \$165,667 in ongoing General Fund resources, is moved from Civic Life to Special Appropriations.

Adds

Strategic Communications

The City bureau charged with engaging neighbors and communities to work with local government did not have a dedicated, robust, and effective communications function. Community members expect and deserve 21st century business competencies from local government. Civic Life struggles to facilitate internal and external communications with a broad, diverse, and ever-changing network of stakeholders. Civic Life needs to develop new methods of outreach for segmented audiences, provide consistent and coordinated messages about its work, and implement clear protocols and professional standards for representing the bureau,

its partners, and City efforts. The FY 2018-19 Adopted Budget includes a Public Information Officer position funded by \$167,684 in ongoing General Fund support and \$13,620 in Cannabis Licensing fees. In addition, the position is required to successfully manage the interagency agreement with Bureau of Development Services for any additional communication services.

Support for East Portland

The need to increase the EPNO's budget has been put off by Civic Life for far too long. The East Portland Neighborhood Office had been funded at the lowest level of all the district coalition offices at \$2 per person compared to other district coalition offices funded at a range of \$3-\$6 per person. The Adopted Budget includes \$30,000 in ongoing General Fund resources to help equalize EPNO's funding level with other neighborhood coalitions. \$44,388 of existing ongoing General Fund resources in Civic Life's budget is also realigned to increase EPNO Director's FTE by 0.13 to 1.0 FTE and the EPNO Program Specialist's FTE from 0.7 to 1.0 FTE. Additional realignment of \$76,477 from grant funding to six other Neighborhood Coalition Offices will allow EPNO to add an additional 1.0 FTE Program Specialist. \$6,861 in savings from Commissioner Eudaly's Office's FY 2017-18 budget will also be split among the six other coalition offices to mitigate some realignment costs.

Advisory boards and commissions

Funding for this position is split between General Fund discretionary (\$70,668) and overhead (\$83,842). City Council Resolution 37328 enhances community service opportunities and strengthens transparency and accountability of City advisory bodies. Civic Life was charged to work with the Office of the City Attorney and received funding for a position to implement the new policies and procedures. This position will work alongside the Public Involvement Best Practices program to support advisory boards and commissions and to build the capacity of bureaus particularly as it pertains to engaging community toward equitable outcomes.

Continued Support for Portland United Against Hate (PUAH) Coalition

The Adopted Budget extends the PUAH coordinator position to support program functioning, management of the grants through grant closeout, and report on outcomes. The position extension is funded by \$39,052 in new one-time General Fund resources and a carryover of \$55,000 of one-time General Fund resources from FY 2017-18 to continue the work of the PUAH program specialist to review grant outcomes, provide ongoing technical support, and help guide the grantees in presentation back to City Council in Fall 2018/Winter 2019.

Support for Disability Program Equity Indicators Data Collection

Civic Life is adopting more rigorous data-informed approaches to program design and all aspects of our work. Portland's disability program has been functioning at a severe disadvantage in this area. The local data on people with disabilities is either nonexistent, out of date or not disaggregated. In order to serve the disability community more robustly, the Adopted Budget includes \$55,000 in one-time General Fund resources to partner with a community based organization, researcher or contractor to help gather better data, with an emphasis on indicators

of equity and community/civic engagement for Portland's diverse disability community, disaggregated by race/ethnicity, gender, language, etc. Civic Life will use this research along with data from and in partnership with other City bureaus to inform efforts to ensure community members with disabilities are receiving equitable services.

Interagency with Bureau of Development Services (BDS) for Communications

The Adopted Budget includes \$43,338 in one-time carryover resources to enable Civic Life to access the communications team at BDS. Areas of work include developing standard operating practices and communications infrastructure within Civic Life teams for maintaining routine functions; one-time projects; and proactive communications in program areas. This support complements but does not replace the primary need for a strategic communications position at Civic Life.

Rent increase for HUB office

The Adopted Budget includes \$18,700 in ongoing General Fund resources to support a rent increase resulting from a relocation from the Penumbra Kelly Building at 4747 E. Burnside at the Police Bureau's request. The Office of Management and Finance has assisted in identifying locations; rent would likely increase from \$17.20 to \$22 per square foot.

Continued expansion of pro-active graffiti removal

The Adopted Budget increases the Graffiti Abatement Program's budget by \$414,464 in ongoing General Fund resources to continue the proactive approach to graffiti abatement pioneered in FY 2017-18. The additional resources will fund contracts with private vendors to remove graffiti, particularly in areas of the city with graffiti incidents that remain under-reported.

Community grants funded by recreational cannabis tax

\$700,000 in one-time funds from the Recreational Cannabis Fund is allocated to support grants for innovative restorative justice projects and small business development.

Budget Note**Equity in Funding for Neighborhood Coalitions**

City Council directs ONI to work with relevant stakeholders to develop a methodology to equitably distribute existing resources among the neighborhood coalitions without additional funding. ONI shall also provide a plan for implementation in time for FY 2019-20 budget development and report back to Council by December 2018.

Crime Prevention

Description

The Crime Prevention (CP) program works side-by-side with community and government to improve livability and reduce crime issues. The CP team connects Portlanders to each other, neighborhood associations, district coalitions, city and state governments, and other resources to support communities' ability to play a role in public safety and crime reduction.

Goals

The Crime Prevention program strengthens community resiliency and increases public safety and access to neighborhood amenities through community organizing such as Neighborhood, Business, and Park Watch groups, and other ways that communities come together. The function of community organizing is to ensure that Portlanders are connected and prepared to better respond to livability or crime issues that negatively impact them or to a major emergency event. The program also builds capacity for inclusive programs and equitable delivery of services so that underserved communities have access to and are empowered to play their role in public safety and livability. This is achieved through outreach and education for all communities by building language and culturally diverse capacities within the program and by developing partnerships (within and outside Civic Life) serving diverse communities.

Performance

The bureau is reviewing previous performance metrics for each program and developing new measures to reflect the available evidence (research base and our own data) about effective program impact. This effort began January 2018, with baseline data, tracking methodology and performance goals to be further developed in FY 2018-19. Whereas the key performance measure last year was to look at the percentage of people feeling safe walking alone in their neighborhood at night, this did not capture the depth of the work nor was it a comprehensive outcome that supports overall City and Civic Life goals. New measures should reflect outcomes for the following areas:

- ◆ Crime Prevention Through Environmental Design (CPTED) Principles implementations help prevent crime and help community feel safer (CPTEDs are the same as site security assessments).
- ◆ Increase public safety awareness and access to public safety resources and other City resources.
- ◆ More connected communities of geography and identity.

Changes to Services and Activities

The 13-person CP Team is joining forces with the one-person Neighborhood program and two City-run neighborhood district coalition offices. While the CP team works closely with the community focusing on public safety and livability, the neighborhood program coordinator works closely with Neighborhood Associations and District Coalitions focusing on supporting them in civic engagement efforts and providing oversight to the neighborhood program holistically. This transition and combining of services (with no budget impact) will remove program silos to provide more equitable support to neighborhoods and communities. The work focus will shift from a reactive, problem-solving model to a more proactive, educational and capacity building model that supports equity in

service delivery. While each CP coordinator is currently assigned multiple neighborhoods, the program structure will shift to a team approach model in order to improve service delivery by bringing together the team's diverse skills, experience, and language and cultural capacity. The mental health program will also be moved from Crime Prevention to CNIC in FY 2018-19.

FTE & Financials	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
FTE	14.00	14.00	14.00	14.00	14.00
Expenditures					
Crime Prevention	1,410,705	1,446,689	1,447,454	1,481,890	1,500,590
Mental Health Program	113,137	108,171	123,770	120,556	120,556
Total Expenditures	1,523,842	1,554,860	1,571,224	1,602,446	1,621,146
Performance	Actual FY 2015-16	Actual FY 2016-17	Yr End Est. FY 2017-18	Base FY 2018-19	Target FY 2018-19
Effectiveness					
Percentage of crime prevention training participants with increased knowledge of public safety resources	NA	NA	NA	NA	70.0%
Key Performance Measure					
Number of watch groups supported (neighborhood, business, park, foot patrol)	439	324	401	500	500
Output					
Number of Crime Prevention Through Environmental Design (CPTED) assessments performed (previously "site security assessments")	192	93	50	60	60

Information & Referral

Description

The City of Portland/Multnomah County Information and Referral (I&R) program is a central resource for information and referral to all City and County bureaus, programs, and services. In addition, the program also assists community members with information concerning local community and social services. The program staff provide assistance by phone, to walk-in patrons at City Hall (and previously, the Portland Building), and through electronic communication channels. 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 City portion.

Goals

The program’s mission is to facilitate community access to local government and the services it provides. By providing customer-focused access in a timely and efficient manner, community members are more likely to engage with local government, facilitating more inclusive and equitable participation in local governance. Assisting community members in solving problems in their communities enhances livability and empowers Portlanders.

Performance

We will continue to use the number of community member contacts and the percentage of calls answered within 25 seconds to measure performance. However, to better measure program success, we will use “one call resolution” instead of the number of communications distributed (as previously reported upon). Studies have shown that community members are more likely to engage with local government if they perceive that their efforts are effective. Increasing one call resolution rates for the I&R Program will improve the community members experience and encourage greater participation. Studies show that facilitating access in this manner increases participation rates by groups who historically had lower contact rates, creating a more equitable environment for community participation. Historically the I&R Program transfers approximately 80% of incoming calls to other city/county departments for intake and/or resolution. We will look to increase our “one call resolution rate” from the existing 20% rate.

Changes to Services and Activities

Civic Life is pursuing the following changes to the I&R program to better address the City’s priorities for enhancing livability and pursuing innovation and Civic Life’s strategic goals of more inclusive structures, more representative governance and fulfilled and empowered Portlanders. These include:

- ◆ The I&R Supervisor participating as a member of a 3-person project team for a “Consolidated Customer Service Project” being led by OMF. This project is charged with looking at existing city service delivery processes and making recommendations to improve these processes and the customer experience by streamlining, coordinating, and consolidating service delivery practices across the organization.
- ◆ Improving customer service in critical areas of neighbor concern. The issue of homelessness over the past few years has impacted the I&R Program as the 503-823-4000 line has been used as the phone option for community members to be able report concerns about homeless camping activity in their neighborhoods. The I&R Specialists take and enter these reports into the reporting system so that callers only need to make one call to report the issue.
- ◆ Adapting to community preferences for how to access the City and increased collaboration with other bureaus. There has been a decrease in call volume over the past several years. Over the same period, we have experienced an increase in electronic service requests and the complexity of remaining calls has increased. The I&R Program is currently investigating ways to assist bureaus with intake processes.

FTE & Financials	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
FTE	5.75	5.85	5.75	5.75	5.75
Expenditures					
Information & Referral	569,119	586,780	601,614	605,000	605,000
Total Expenditures	569,119	586,780	601,614	605,000	605,000
Performance	Actual FY 2015-16	Actual FY 2016-17	Yr End Est. FY 2017-18	Base FY 2018-19	Target FY 2018-19
Efficiency					
Percentage of calls answered in less than 25 seconds	93%	93%	91%	90%	90%
Outcome					
One call resolution rate	0.0%	0.0%	20.0%	20.0%	25.0%
Workload					
Number of calls and email inquiries responded to	110,742	115,997	100,000	100,000	100,000

Administration

Description	The Civic Life Administration team provides strategic direction, policy, budget and financial management, human resources, contracts and grants management, organizational development, administrative support, and communications functioning.
Goals	The goal of Civic Life’s Administration team is to create the conditions for and ensure the success of bureau programs and staff in meeting the mission and goals equitably, effectively, and efficiently. In FY 2018-19, the Administration team will lead the efforts to increase bureau capacity in performance measurement and building the evidence around impact; the application of research, data and evidence in program design; strategic communications; building the bureau’s capacity for multi-bureau partnerships; adoption of 21st business practices; and the implementation of the bureau’s racial equity plan.
Performance	<p>The addition of strategic communications (through ongoing and one-time support) will show an increase in percent of administration staff as a portion of total bureau staff. The bureau is also reviewing previous performance metrics for each program and developing new measures to reflect the available evidence (research base and our own data) about effective program impact. This effort began January 2018, with baseline data, tracking methodology and performance goals to be further developed in FY 2018-19. This team will focus on the tracking of the bureau’s shared, long-term metrics (see bureau summary for narrative):</p> <ul style="list-style-type: none">◆ Increasing the level of trust and confidence in local government◆ Increasing voting and participation in activities related to local elections◆ Equitable distribution of city investments/spending and service provision◆ Equitable access to “Healthy, Connected, and Equitable Communities”◆ To be developed in FY 2018-19 with partners: Streamlined governance and institutional transformation as a result of partnerships between Civic Life, City bureaus, and community partners
Changes to Services and Activities	Civic Life’s program areas continue to expand their reach and continue to grow in size. Significant changes occurring in 2017 and impacting the Administration team included: three bureau directors, an almost complete change in the leadership team, addition of one-time programs and related FTE, and bureau reorganization. Since August of 2017, one in three Civic Life staff are new to the bureau or new to their roles. The Adopted Budget includes the addition of a Public Information Officer position and an inter-agency agreement with Bureau of Development Service for communications support.

Office of Community and Civic Life
Community Development Service Area

FTE & Financials	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
FTE	3.00	5.00	4.50	5.40	5.40
Expenditures					
Administration & Support	507,080	844,652	746,197	953,753	952,300
Total Expenditures	507,080	844,652	746,197	953,753	952,300

Community and Neighborhood Involvement Center

Description

The Community and Neighborhood Involvement Center (CNIC) is responsible for supporting, enriching and expanding the social fabric of our metropolitan region with sustained and focused interest on Portlanders owning and exercising their local civic identity. CNIC facilitates processes to identify collective interests and build the public will to work toward equitable investments and outcomes for the City. CNIC prioritizes strategies that increase understanding and excitement about living together as diverse communities and sharing opportunities, resources, and civic influence in all its many facets. CNIC nurtures partnership that advance this spirit and efforts that advance Civic Life’s long-term goals of “structures for inclusion,” “adaptive governance,” and “fulfilled and empowered Portlanders.” Services and programs include:

Advisory Boards and Commissions

City Council Resolution 37328 enhances community service opportunities and strengthens transparency and accountability of City advisory bodies. Civic Life was charged to work with the Office of the City Attorney and received funding for a position to implement the new policies and procedures.

Disability Program

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.

Diversity and Civic Leadership (DCL) Program

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.

Mental Health

The mental health specialist position is funded through General Fund overhead. In FY 2018-19, Mental Health will align efforts with the Disability, Public Involvement Best Practices, and Advisory Boards and Commissions programs to facilitate the participation of community members with mental health conditions in City advisory boards and commissions.

Multnomah Youth Commission (MYC)

The official youth policy body for both Multnomah County and the City of Portland, the MYC 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.

Neighborhood Program

Portland's neighborhood network is made up of 95 neighborhood associations and their respective seven district coalition offices. Five district coalition offices are independent, nonprofit organizations; two are City-staffed. 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.

New Portlander Program

The New Portlander Program supports intentional integration of immigrant and refugee families 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.

Citywide Public Involvement Best Practices

This is a citywide program that partners with communities and City agencies to strengthen and institutionalize public involvement principles, policies, processes and practices. The program provides bureau-specific consultant and technical assistance coordinates the Public Involvement Advisory Committee, and citywide procedural and best practices tools development, training and public policy.

Goals

CNIC programs reflect important constituencies and the historical development of programs within Civic Life. These efforts have focused on increasing community building and civic engagement for these populations, as reflected in Civic Life's long-term goal of "structures for inclusion." In FY 2018-19 and beyond, CNIC will build upon these efforts to foster "cross-cultural, cross-issue organizing to reflect the ability of resilient communities to address complex, interconnected issues," as reflected in Civic Life's goal of "adaptive governance."

Performance

CNIC requires a substantive re-assessment of program goals and appropriate measures of impact. A more thorough and updated examination of the civic engagement research/evidence base is required to further inform CNIC program design for a changing demographic and increasingly urbanizing region. This effort began January 2018, with baseline data, tracking methodology and performance goals to be further developed in FY 2018-19. Previous measures counting participation and outputs (e.g., number of people trained or activities implemented) will continue to be tracked as new impact measures are adopted.

Office of Community and Civic Life

Community Development Service Area

Changes to Services and Activities

See Summary of Budget Decisions for changes that require budgetary additions or reductions. Changes representing no reduction or add requests:

- ◆ The mental health specialist will work programmatically with the Disability, Public Involvement Advisory, and the Advisory Boards and Commissions positions to better serve all program goals
- ◆ The Neighborhood program will be working more intentionally with Crime Prevention to better serve neighbors, neighborhood associations and coalitions.

FTE & Financials	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
FTE	12.70	15.10	17.09	14.85	16.85
Expenditures					
Disability Services	120,910	149,916	151,816	210,608	210,608
Diversity Civic Leaders	7,235	0	966,410	988,582	988,582
Elder Services	302,338	155,704	160,842	0	0
Neighborhood Outreach & Support	4,288,762	4,473,654	3,945,283	3,489,383	3,650,754
New Portlanders Program	146,829	145,624	249,980	274,339	274,339
Portland United Against Hate	0	0	63,235	55,000	55,000
Youth Outreach	6,543	0	129,737	135,750	135,750
Total Expenditures	4,872,617	4,924,898	5,667,303	5,153,662	5,315,033

Performance	Actual FY 2015-16	Actual FY 2016-17	Yr End Est. FY 2017-18	Base FY 2018-19	Target FY 2018-19
Key Performance Measure					
Voter turnout as percentage of eligible voters	NA	NA	NA	NA	0.5%
Outcome					
Number of new partnerships created with community groups that have not previously been ONI partners	NA	NA	NA	NA	5
Output					
Number of partnerships among events, activities, and projects with underrepresented groups	3,352	3,359	2,800	2,850	2,850

Neighborhood Livability Services

Description

As the City continues to grow in density and our demographics continue to shift, our understanding of livability will be contested and evolve as we experience the symptoms and the underlying dynamics of urbanization. The Neighborhood Livability Center's programs currently provide code enforcement, licensing and community support activities to address neighbors' interests in noise, graffiti, liquor licensing and cannabis.

Graffiti Program

The Graffiti Program enhances neighborhood livability by removing, preventing, and promoting understanding about graffiti in Portland. Through ongoing community cleanup events, the program facilitates collaboration, creativity, and holistic problem-solving to address graffiti's impacts on community livability.

Liquor Licensing Program

The program's purpose is to ensure positive neighborhood livability and public safety while licensing liquor establishments and events and enforcing the City's Time-Place-and-Manner code. To further a collaborative approach in recognizing and addressing the impact of liquor sales and activity, the program coordinates community input with intra-agency partners to facilitate a responsive, engaged and equitable process.

Neighborhood Mediation and Facilitation Program

Since FY 2002-03, Civic Life has contracted with a single nonprofit organization to provide neighborhood mediation services at no cost to neighbors, collaborative decision-making and problem-solving facilitation for groups and communities in conflict, and community conflict resolution training and education. In FY 2018-19, this contract will be re-designed to allow additional community organizations to bid for one or more contracts.

Noise

Community noise impacts can range from a sound being an annoyance to noises becoming a human health concern. Portland's noise staff strive to balance the needs for a modern City to have vibrant cultural events and necessary nighttime construction, with the equal need to maintain limits on noise sources that impact community members. The Noise program addresses the emerging issue of urban noise pollution through various approaches.

Cannabis

The Cannabis program licenses, regulates, and supports cannabis businesses in the city; coordinates between City bureaus on behalf of cannabis businesses; answers cannabis-related questions from the public and cannabis businesses; offers suggestions for changes in state cannabis regulations; and provides assistance to small businesses and helps them navigate city and state cannabis regulations and requirements.

Office of Community and Civic Life

Community Development Service Area

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

Performance The bureau is reviewing previous performance metrics for each program and developing new measures to reflect the available evidence (research base and our own data) about effective program impact. This effort began January 2018, with baseline data, tracking methodology and performance goals to be further developed in FY 2018-19.

Changes to Services and Activities Refer to the bureau and decision package summaries for narrative related to budgetary changes.

Civic Life is also making the following changes to its neighborhood livability programs to better address the City’s priorities for enhancing livability, pursuing innovation and strengthening resiliency and Civic Life’s strategic goals of more inclusive structures, more representative governance and fulfilled and empowered Portlanders.

- ◆ Examining the service provision of Civic Life’s current complaint-driven systems (noise and graffiti) to assess how different communities are accessing City services.
- ◆ The liquor licensing and noise programs’ fee structures do not adequately support program costs, and in some cases, the fee structure is not aligned with its intended impact. A fee analysis will be conducted and recommendations pursued with City Council and State of Oregon (required to raise liquor licensing fees).
- ◆ Civic Life is one of the few bureaus left that has not instituted online payment portals. Every every single individual must either pay in person or via USPS mail. This should be done conveniently and quickly online, reducing the burden on business owners. Civic Life seeks to work with BTS and the City Treasurer’s Office to offer better customer service for Portlanders.
- ◆ The Cannabis program has begun shifting its focus from largely focusing on local cannabis regulation to other areas, including being more active about providing feedback to the State of Oregon on cannabis regulation, coordinating between City bureaus, doing more to address the unregulated cannabis market, and offering guidance on spaces to consume cannabis outside of the home that are congruent with State and local law. In FY 2018-19, we also anticipate playing a role in distribution of Portland’s local cannabis tax.

FTE & Financials	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
FTE	15.08	15.50	17.00	18.10	18.10
Expenditures					
Graffiti Reduction	227,513	360,749	822,677	822,444	822,444
Liquor License Notification	210,522	182,504	245,714	282,615	282,615
Marijuana Licensing	598,989	834,358	964,287	1,775,767	2,256,253
Neighborhood Mediation	28,000	252,386	260,717	268,539	268,539

Office of Community and Civic Life

Community Development Service Area

FTE & Financials	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
Noise Control	421,446	475,654	546,467	570,414	570,414
Total Expenditures	1,486,470	2,105,651	2,839,862	3,719,779	4,200,265

Performance	Actual FY 2015-16	Actual FY 2016-17	Yr End Est. FY 2017-18	Base FY 2018-19	Target FY 2018-19
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Outcome

Number of repeat complaints citing chronic issues	NA	NA	NA	NA	129
Timeline (days) to address graffiti incidents (receipt of complaint to resolution)	NA	NA	NA	NA	10

Workload

Number of cannabis applications received	0	0	95	95	95
No. of Cannabis licenses issued & renewed	0	0	385	385	385
Number of businesses that receive repeated Time-Place-Manner Warnings	NA	NA	NA	NA	9
Number of repeat Time-Place-Manner Warnings issued	NA	NA	NA	NA	17

Community Development Service Area

	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
Resources					
External Revenues					
Miscellaneous Fund Allocations	0	0	0	700,000	700,000
Charges for Services	788,698	1,838,516	1,405,759	1,536,168	1,536,168
Intergovernmental	280,804	313,873	300,807	302,500	302,500
Miscellaneous	35,130	18,294	3,000	0	0
Total External Revenues	1,104,632	2,170,683	1,709,566	2,538,668	2,538,668
Internal Revenues					
General Fund Discretionary	7,575,961	7,571,939	9,437,180	9,175,707	9,440,883
General Fund Overhead	209,744	282,340	297,593	301,604	385,446
Fund Transfers - Revenue	0	0	0	0	480,486
Interagency Revenue	18,791	19,569	18,461	18,661	18,661
Total Internal Revenues	7,804,496	7,873,848	9,753,234	9,495,972	10,325,476
Beginning Fund Balance	0	(50,000)	0	0	0
Total Resources	\$8,909,128	\$9,994,531	\$11,462,800	\$12,034,640	\$12,864,144
Requirements					
Bureau Expenditures					
Personnel Services	4,632,461	5,468,158	5,703,051	6,065,913	6,402,624
External Materials and Services	3,510,150	3,751,596	4,795,821	5,079,166	5,568,184
Internal Materials and Services	816,517	797,087	963,928	889,561	893,336
Total Bureau Expenditures	8,959,128	10,016,841	11,462,800	12,034,640	12,864,144
Fund Expenditures					
Total Fund Expenditures	0	0	0	0	0
Ending Fund Balance	(50,000)	(22,310)	0	0	0
Total Requirements	\$8,909,128	\$9,994,531	\$11,462,800	\$12,034,640	\$12,864,144
Programs					
Administration & Support	507,080	844,652	746,197	953,753	952,300
Community and Neighborhood Involvement Center	4,872,617	4,924,898	5,667,303	5,153,662	5,315,033
Neighborhood Livability Services	1,486,470	2,105,651	2,839,862	3,719,779	4,200,265
Information & Referral	569,119	586,780	601,614	605,000	605,000
Crime Prevention	1,523,842	1,554,860	1,571,224	1,602,446	1,621,146
Homeless Services	0	0	36,600	0	170,400
Total Programs	\$8,959,128	\$10,016,841	\$11,462,800	\$12,034,640	\$12,864,144

Class	Title	Salary Range		Revised FY 2017-18		Proposed FY 2018-19		Adopted FY 2018-19			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000434	Administrative Assistant	50,877	78,333	1.00	52,956	1.00	54,585	1.00	54,585		
30000437	Administrative Supervisor II	64,813	86,403	1.00	86,400	1.00	86,400	1.00	86,400		
30000440	Business Operations Supervisor	75,150	100,526	1.00	89,784	1.00	92,240	1.00	92,240		
30000184	Code Specialist II	46,717	61,859	4.00	224,136	4.00	232,324	4.00	232,324		
30000187	Code Specialist, Lead	50,357	66,040	1.00	57,660	1.00	57,660	1.00	57,660		
30000309	Crime Prevention Program Administrator	48,942	65,645	11.00	668,155	11.00	682,785	11.00	682,785		
30000503	Disability Program Specialist	61,734	82,285	1.00	69,156	1.00	71,289	1.00	71,289		
30000567	Financial Analyst	64,813	86,403	1.00	86,400	1.00	86,400	1.00	86,400		
30000016	Information & Referral Specialist	34,798	49,962	4.90	244,848	4.90	244,848	4.90	244,848		
30000451	Management Analyst	64,813	86,403	2.00	155,418	2.00	158,691	3.00	242,691		
30000415	Neighborhood Involvement Director	115,814	165,797	1.00	165,012	1.00	165,727	1.00	165,727		
30000502	Neighborhood Office Supervisor	68,078	90,792	1.00	90,792	2.00	169,308	2.00	169,308		
30000500	Neighborhood Programs Coordinator	61,734	82,285	2.00	164,136	2.00	164,460	2.00	164,460		
30000737	Noise Control Officer	68,078	90,792	1.00	90,792	1.00	90,792	1.00	90,792		
30000012	Office Support Specialist II	34,798	49,962	5.00	200,188	5.00	213,551	5.00	213,551		
30000464	Program Coordinator	68,078	90,792	4.00	319,032	4.00	327,512	4.00	327,512		
30000463	Program Specialist	61,734	82,285	5.70	414,168	7.00	512,316	8.00	584,328		
30000462	Program Specialist, Assistant	50,877	78,333	2.00	110,172	2.00	114,132	2.00	114,132		
30000495	Public Information Officer	71,510	95,472	0.00	0	1.00	95,472	1.00	95,472		
TOTAL FULL-TIME POSITIONS						49.60	3,289,205	52.90	3,620,492	54.90	3,776,504
30000491	Community Outreach & Informtn Assistant	50,877	78,333	1.87	129,190	1.87	130,823	1.87	130,823		
30000502	Neighborhood Office Supervisor	68,078	90,792	0.87	65,992	0.00	384	0.00	384		
30000464	Program Coordinator	68,078	90,792	1.00	83,880	1.00	85,190	1.00	85,190		
TOTAL PART-TIME POSITIONS						3.74	279,062	2.87	216,397	2.87	216,397
30000463	Program Specialist	61,734	82,285	4.00	279,821	1.33	101,147	1.33	101,147		
30000462	Program Specialist, Assistant	50,877	78,333	1.00	58,740	1.00	60,951	1.00	60,951		
TOTAL LIMITED TERM POSITIONS						5.00	338,561	2.33	162,098	2.33	162,098
GRAND TOTAL						58.34	3,906,828	58.10	3,998,987	60.10	4,154,999

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 2018-19	10,612,422	7,772	10,620,194	56.34	FY 2018-19 Current Appropriation Level
CAL Adjustments					
	35,337	0	35,337	0.00	DCTU and other overhead adjustments
Mayor's Proposed Budget Decisions					
	0	181,304	181,304	1.00	Public Information Officer funded one-time
	30,000	0	30,000	0.00	Additional funding for EPNO
	0	39,052	39,052	0.33	One-time continuation for PUAH position
	0	55,000	55,000	0.00	Disability indicators data collection
	0	700,000	700,000	0.00	Community grants funded by recreational cannabis tax
	414,464	0	414,464	0.00	Ongoing expansion for pro-active graffiti removal
	0	55,000	55,000	0.00	FY 2017-18 carryover: PUAH funding
	0	43,338	43,338	0.00	FY 2017-18 carryover: communications services by BDS
	26,618	0	26,618	0.00	OMF inter-agency balancing
	0	0	0	0.43	EPNO positions to full-time realignment
	(165,667)	0	(165,667)	0.00	Move Elders in Action to Special Appropriations
Approved Budget Additions and Reductions					
	181,304	(181,304)	0	0.00	Public Information Officer moved to ongoing
	154,510	0	154,510	1.00	Advisory Boards and Commissions position
	18,700	0	18,700	0.00	Rent increase for Crime Prevention office
	0	170,400	170,400	0.00	FY 2017-18 carryover: houselessness outreach
	0	480,486	480,486	0.00	FY 2017-18 carryover: excess cannabis fee revenues
	0	0	0	0.00	Transfer Cannabis Licensing program budget to new program fund
	0	0	0	0.00	Transfer excess cannabis fee revenues to new program fund
Adopted Budget Additions and Reductions					
	(1,453)	0	(1,453)	0.00	OMF inter-agency balancing
	0	0	0	1.00	Redistribute funds from other coalitions to EPNO and add Program Specialist
	0	0	0	0.00	Transfer Cannabis Licensing program staff (9.5 FTEs) to new fund
	0	6,861	6,861	0.00	Carryover underspending from Commissioner's Office for Neighborhood Coalitions
	693,813	1,550,137	2,243,950	3.76	Total FY 2018-19 Decision Packages
			12,864,144	60.10	Total Adopted Budget