

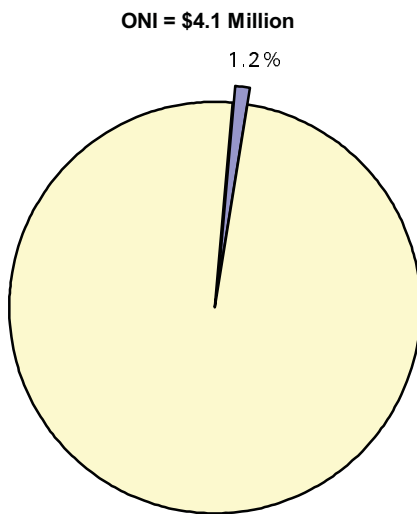
# Office of Neighborhood Involvement

Community Development Service Area

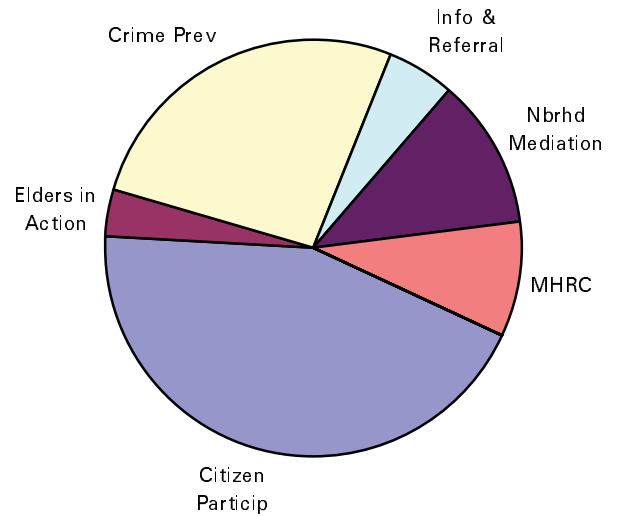
Dan Saltzman, Commissioner-in-Charge

David Lane, Director

**Percent of General Fund**



**Bureau Programs**

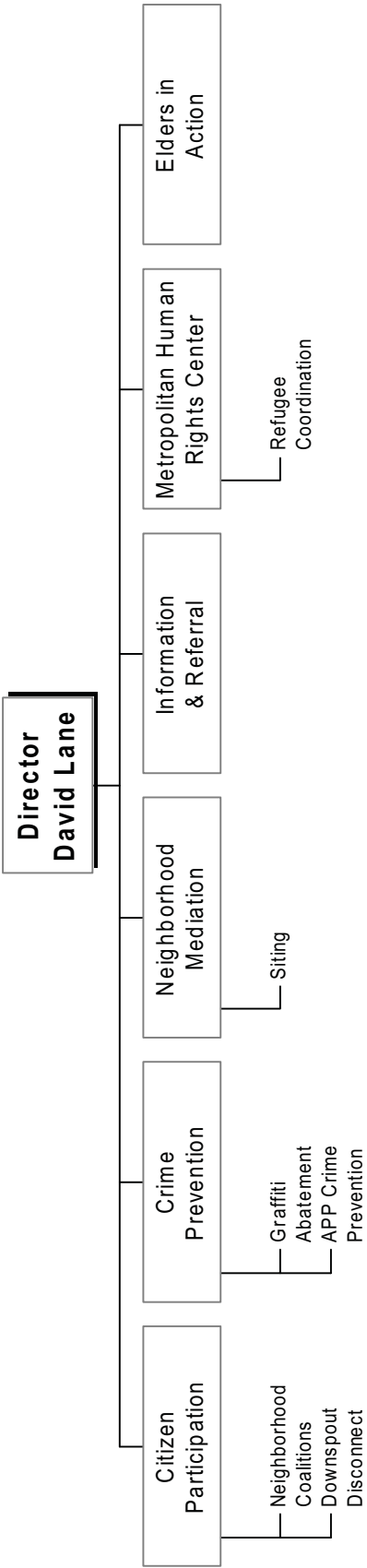


**Bureau Overview**

Expenditures in Millions	Revised FY 1999–00	Adopted FY 2000–01	Change from Prior Year	Per Capita Change
Operating	4,183,288	4,137,335	-45,953	-5.4%
Capital	0	0	0	0.0%
Allocated Overhead Costs	164,062	124,607	-39,455	-27.4%
<b>Total Cost with Allocated Overhead</b>	<b>\$ 4,347,350</b>	<b>\$ 4,261,942</b>	<b>\$ -85,408</b>	<b>-6.2%</b>
Authorized Full-Time Positions	36	39	3	3.6%

Note: Per capita change values are adjusted for inflation and population growth.

# Office Of Neighborhood Involvement



# Bureau Summary

## BUREAU MISSION

The Office of Neighborhood Involvement is the service bureau that provides opportunities for all Portland citizens to interact with their City government in building safe and livable neighborhoods. Its goal is to facilitate an open, inclusive community process for discussion of important civic decisions among neighbors, neighborhood associations, businesses, and government.

Citizen involvement results in more shared responsibility, more open and responsive government, and better decisions and policies. Underlying effective community dialogue and citizen involvement, ONI works to build mutual respect among all people, improve the livability of neighborhoods, and increase the sense of community.

## BUREAU HIGHLIGHTS

### Overview

The Office of Neighborhood Involvement works to support, improve, and increase the community-wide process of dialogue around important civic issues. ONI's goal is to facilitate citizen participation and improve communication among citizens, neighborhood associations, district coalitions/neighborhood offices and other community partners. ONI works with other City bureaus to ensure that Portland's citizens have an active voice in important decisions, goal settings, planning, and directions for Portland. ONI supports the active work of neighbors, neighborhood associations, coalitions, business associations, and community partners to maintain and improve the livability of Portland's neighborhoods.

### Neighborhood Network and Outreach to Citizens

The citizen participation programs of the ONI provide support to the 95 recognized neighborhood associations and two centralized programs. Funds for the neighborhood network support contracts with five district coalition offices and two neighborhood offices. Two other centralized citizen participation programs of ONI are Neighborhood Outreach and the Downspout Disconnection Program. In addition, Portland's neighborhood network includes 40 neighborhood business associations and the neighborhood network system is a model for which Portland continues to receive national and international attention.

### Other Programs

ONI's other programs help build community and increase neighbor communication with other neighbors, community partners, businesses, and government. These include:

- ◆ Crime Prevention, including the Graffiti Abatement Program.
- ◆ Elders in Action, via contract.
- ◆ Information and Referral Program.
- ◆ Metropolitan Human Rights Center (a joint program with Multnomah County).
- ◆ Neighborhood Mediation Center.
- ◆ Refugee and Immigrant Coordinator.

The FY 2000-01 ONI budget reflects a continuation of a range of programs and services related to citizen participation, neighborhood, and community. ONI's budget also reflects a consolidation of administrative functions and strengthening of community support capability. Given the cut in CSL, ONI has worked to maintain current service levels and continue efforts to strengthen citizen involvement.

## General Description

### BUREAU OVERVIEW

The Office of Neighborhood Involvement (ONI) is a fundamental resource for citizens and City staff in the areas of neighborhood involvement and citizen involvement. To achieve this, ONI provides a range of programs and services related to citizen participation, neighborhood and community livability.

#### History

In 1973, the Office of Neighborhood Associations (ONA) was created to serve as a communication link between citizen-volunteers working in neighborhood associations, and the officials and staff of the City of Portland. These links were most critical for issues related to neighborhood livability. Over time, more and more neighbors organized themselves into neighborhood associations, and requested and received official recognition by ONA.

In 1998, upon the recommendation of a citizen task force that re-assessed Portland's neighborhood system, ONA changed its name to the Office of Neighborhood Involvement (ONI). This change reflects the observation that neighborhood involvement takes place in a range of community groups (such as business associations and ethnic organizations) as well as through neighborhood associations.

### CHANGES FROM PRIOR YEAR

The Adopted Budget represents current service levels in most programs with level or slightly decreased funding in the materials and services allocation.

#### Current staffing and Reorganization of ONI Central Administration

During FY 1999-00, ONI and the Commissioner-in-Charge have worked to reorganize the bureau, revisit bureau goals, and re-establish budget priorities. The Adopted Budget for FY 2000-01 represents changes in the allocation of target funds due to this reorganization of the central administration staff at ONI during FY 1999-00. During FY 1999-00, ONI has downsized central administration staff, reclassified three upper level administrative staff, and consolidated the management structure. This reorganization allowed ONI to reallocate personnel dollars for two neighborhood outreach specialists who provide city-wide technical support, training, and outreach to neighborhood coalitions and city bureaus. All of these changes were possible due to the prior reorganization and efficiencies within target.

#### Community Residential Siting Program (CRSP)

The Adopted Budget includes an add package for continued funding for the Community Residential Siting program, a part of the Neighborhood Mediation Center Program, which was approved by Council on December 15, 1999.

### FUNDING SOURCES

The majority (88%) of ONI's budget comes from the General Fund which includes the CSL and a special appropriation from the Mayor's budget for the Association for Portland Progress for crime prevention services in the downtown area.

ONI's Information and Referral Program is supported by \$145,679 in General Fund Overhead. From outside sources, ONI receives \$159,496 from Multnomah County for MHRC and the Community Residential Siting Program, \$25,000 from BHCD, and \$12,198 from the Oregon Dispute Resolution Commission for the Community Residential Siting Program. Finally, through an interagency agreement with the Bureau of Environmental Services, ONI receives \$140,000 for public involvement and outreach for the downspout disconnect program.

## Strategic Direction

### MANAGEMENT GOALS & OBJECTIVES

The bureau has developed the following goals for bureau operations. These goals continue the goals and objectives included in the FY 1999-00 budget. During FY 2000-01, the bureau will revisit these goals and objectives in partnership with the Bureau Advisory Committee, staff, and other community partners. Included under each goal are the objectives for FY 2000-01 that will ensure that the bureau attains its goals.

**Goal** To strengthen the neighborhood network of neighborhood associations, district coalition and neighborhood offices.

#### **Management Objectives for FY 2000-01**

The following objectives support the preceding goal.

1. Re-design performance measures used by coalition and neighborhood offices to capture the outcomes and better reflect the resources and value that the neighborhood system represents to Portland.
2. Continue to provide coordination and technical assistance to coalition and neighborhood offices to maximize their abilities to respond to, and support, neighborhood associations' interests, needs, and work.

**Goal** To strengthen the centralized programs of the Office of Neighborhood Involvement, increasing their connections and value to the neighborhood network, to other ONI programs, and to City officials and bureaus.

#### **Management Objectives for FY 2000-01**

The following objectives support the preceding goal:

1. Continue to coordinate and enhance the services of the Crime Prevention program with the efforts of the neighborhood associations, coalitions and neighborhood offices, the Police Bureau, and individual neighbors in the areas of crime prevention and public safety.
2. Continue to coordinate the Graffiti Abatement efforts of the city in partnership with community-based services and the Police Bureau.
3. Continue to strengthen, expand, and market the Neighborhood Mediation Center, enhance the use of volunteer mediators and the Mediation Advisory Committee, support the Police - Citizen mediation effort, and the Community Residential Siting Program.
4. Support City Information and Referral and identify opportunities to enhance and strengthen the program through technology, increased promotion of services, and staff development. In coordination with Multnomah County, City I&R will assess the feasibility of merging City and County information and referral systems and, if agreed upon by all parties, implement this merger by Summer or Fall 2000.
5. Continue to work with Multnomah County to strengthen and promote the jointly-funded Metropolitan Human Rights Center, whose services are resources to citizens in Portland and Multnomah County and to County and City officials and staff.

*Multnomah County and the City will assess the feasibility of merging the existing I&R systems*

6. Work to increase the effectiveness, ease of communication, and resulting coordination among citizens and City staff about public involvement projects and efforts.
7. Continue to promote the visibility of the Refugee/Immigrant Coordinator and other ONI staff as resources for citizens and the city staff seeking to serve and engage the participation of diverse groups of Portland residents.
8. Increase the effectiveness of ONI managers and staff and enhance the sense of team through on-going communication, meetings, retreats and training. ONI's staff are located in over a dozen different sites throughout the city, increasing the challenge of communication and program coordination.

## MAJOR INITIATIVES

During FY 1999-00, ONI revisited its goals and objectives and reorganized the central administration in order to provide better community-level service, neighborhood support, and efficiencies in service delivery. The following three initiatives will be the top priority for the bureau in FY 2000-01.

1. *Improve the citizen and public involvement process.* ONI will work with neighborhood associations, district coalition and neighborhood offices, business associations, and other community partners to maximize opportunities for neighbors to become involved in the public involvement process. This effort will include more training, leadership forums, and other opportunities to improve neighborhood structure.
2. *Widen the neighborhood involvement process.* ONI will work to increase involvement by neighbors who typically have not participated in the City's public involvement process. ONI's Metropolitan Human Rights Center, Refugee/Immigrant Program, and neighborhood outreach staff will partner with other city bureaus such as BHCD and community groups to provide more outreach and involvement.
3. *Partner ONI's neighborhood involvement expertise with other city bureau activities.* ONI will partner actively with other city bureaus to coordinate the public outreach and involvement process so that neighbors have an active voice and clear information about important civic issues.

## COUNCIL PRIORITIES

### Council Issues and Priorities

#### **Build a Livable City through Good Planning and Well-Managed Growth Priorities**

ONI provides technical and financial support for the neighborhood association network; maintains a directory of neighborhood network contacts; facilitates a monthly meeting of the Citywide Land Use Forum; and provides training to citizens on land use and long range planning.

The Citizen Participation Program supports the neighborhood network and two centralized programs. The Citizen Participation Program provides a variety of direct avenues for citizen involvement in the city's decision-making process and promotes neighborhood and community livability through the active participation of the city's diverse populations in civic life.

### **Support Quality Education to Produce Well-Educated Citizens**

ONI's neighborhood association network, Downspout Disconnection project, the Metropolitan Human Rights Center, the Neighborhood Mediation Center, and the Refugee/Immigrant Coordinator all actively work with schools and students to engage them in activities and programs.

### **Ensure a Safe and Peaceful Community**

ONI's Crime Prevention program provides staff and technical assistance to individual neighbors and neighborhood groups on crime prevention techniques. The Crime Prevention staff work directly with the Police Bureau and other law enforcement groups to enhance Portland's community policing efforts.

### **Promote the Inclusion of Under-Represented Neighborhoods and Groups in City Activities and Services**

ONI's guidelines were revised to expand the neighborhood association network to include communities without neighborhood boundaries, including ethnic or racial communities not necessarily located in one geographic region. MHRC, the Refugee/Immigrant Coordinator, and the Outreach Coordinator are resources to city officials and staff who seek to access and serve under-represented populations.

### **Grow as an International City**

ONI's ongoing efforts to engage communities of color to participate in citizen involvement efforts, human rights issues, and neighborhood livability concerns throughout Portland.

### **Become a more Effective Partner in the Region.**

ONI continues to partner with businesses, community-based services, neighbors, and regional agencies to coordinate and improve the public participation process. Currently, ONI is working with a consortium of private and public partners to develop a citizen involvement institute at Portland State University.

### **Build stronger, more Diverse and Responsive Elected and Citizen Leadership.**

During FY 2000-01, one of ONI's major initiatives is to increase the involvement in Portland's neighborhood association network. This will include efforts to improve the communication and involvement with neighbors who have non-traditionally been involved in our system.

### **Build a Sense of Community by Promoting Participation, Connectedness, and Partnerships.**

ONI's mission is to ensure opportunities for all Portland citizens to interact with their city government to build safe and livable neighborhoods. Consequently, ONI holds that more neighborhood involvement, citizen participation, and neighborhood association support will increase participation and connectedness of neighbors with city government. ONI's goal is to increase and improve the dialogue among elected officials, city staff, bureau management, and neighbors.



## **BUDGET NOTES**

The Endangered Species Act program, housed in the Planning Bureau, will have access to and support of other bureaus Public Information Officers. The program will work with ONI to ensure effective outreach with existing resources.

## Overview of Programs

### CITIZEN PARTICIPATION

ONI supports citizen involvement and public participation through each of its major programs. Each program is integrated across the bureau to provide technical assistance to neighborhood associations, district coalitions, community-based groups, community partners, business associations, and city bureaus.

#### **Neighborhood Network**

Portland's "neighborhood network" is made up of 95 neighborhood associations and seven neighborhood offices located throughout the city. The neighborhood offices provide support and information to volunteer-based neighborhood associations and individual neighbors. Through ONI's outreach program, staff work to create community-building partnerships, provide information and technical assistance to other city bureaus' outreach and involvement efforts, and train community members in leadership and community organizing skills. For instance, the Downspout Disconnection Program, a collaborative project with the Bureau of Environmental Services, is housed within ONI. There are also 40 neighborhood business district associations. This neighborhood network system is a model for which Portland continues to receive national and international attention.

#### **Information and Referral**

The City of Portland's Information and Referral program (City I&R) is a central source for basic information and referral to City programs, services, and employees; it helps connect citizens with city services. The program's mission is to increase and streamline citizen access to all city services, as well as to other services available in the metropolitan area. The City I&R line (823-4000) is open Monday through Friday, 8:00 AM to 5:00 PM. Staff handle over 9,000 phone calls and greet 2000 walk-in customers per month.

#### **Refugee / Immigrant Coordinator**

This program works to coordinate the information and service needs of Portland's 24 different refugee and immigrant communities. Working with organizations as well as individuals, the Refugee and Immigrant Coordinator helps the communities work with law enforcement and other agencies to effectively provide services and resolve problems.

#### **Elders in Action**

Elders in Action, formerly the Portland/Multnomah Commission on Aging, is a private, non-profit organization that advocates for the needs of seniors in the metropolitan area and assists them in advocating for themselves. The program gives Portland's elderly population access to policy makers. Working with them, seniors can generate service improvements and increase their quality of life. The City and County jointly fund this program. The City's contribution is a contract for services and funding for the position of program director.

### CRIME PREVENTION

This program provides a variety of crime prevention services.

**Crime Prevention**

Neighborhood-based crime prevention services are an important part of the City of Portland's community policing efforts. Working out of the seven coalition and neighborhood offices, crime prevention staff provide public safety information and training to neighborhood associations, public safety committees, other community groups, individual residents, and businesses. Crime Prevention Specialists assist residents and businesses with community safety organizing and establish crime watch and foot patrols. These specialists also provide training in problem solving to enhance citizen skills in addressing issues, like problem liquor outlets, drug houses, and gang-related concerns.

Crime Prevention Specialists serve the function of linking citizens with City and County community policing programs. Specifically, these include the Portland Police Bureau's Neighborhood Liaison Officer Program, precinct neighborhood response teams, Gang Enforcement, Drug and Vice Division, Bureau of Licenses and Office of Planning and Development Review Programs.

**Graffiti Abatement**

Another component of Crime Prevention is the Graffiti Abatement Program. To achieve program goals, the program coordinator focuses on three areas of responsibility: enforcement, eradication, and education.

Enforcement includes promoting citizen reports of graffiti to the Portland Police Bureau and working with legal system representatives on the arrest and prosecution of graffiti vandals, or taggers. Eradication is the coordination of all paid and volunteer graffiti removal efforts on a Citywide basis. Education services focus on presentations to community groups, schools and other public forums regarding graffiti trends, community impact, and opportunities for public involvement in prevention. The coordinator also staffs the Citywide graffiti task force and the network of businesses and agencies doing abatement.

**NEIGHBORHOOD MEDIATION CENTER****Neighborhood  
Mediation Center**

The Neighborhood Mediation Center (NMC) has been assisting neighbors in the resolution of their disputes since 1978, and it is the oldest city-funded community mediation program in the United States. NMC provides free mediation and conflict resolution services using trained volunteer mediators from throughout Portland's neighborhoods. The center's professional staff provide mediation services, training and community outreach, while mentoring and coordinating the work of volunteers.

NMC's specialized programs include the Citizen-Police Mediation Program, which is designed to resolve concerns and build relationships between local residents and police officers.

*The Community Residential Siting Program (CRSP) is a new ongoing program.*

New to the NMC is the Community Residential Siting Program (CRSP) which provides neighbors, service providers, and developers with a range of strategies to bring about dispute resolution. These alternative approaches are becoming more important in a context of emerging community concerns about proposed siting or ongoing operations of existing social service and residential facilities. CRSP is funded in part by Multnomah County.

**ELDERS IN ACTION**

Elders in Action, formerly the Portland/Multnomah Commission on Aging, is a private, non-profit organization that advocates for the needs of seniors in the metropolitan area and assists them in advocating for themselves. The program gives Portland's elderly population access to policy makers. Working with them, seniors can generate service improvements and increase their quality of life.

The City and County jointly fund this program. The City's contribution is a contract for services and funding for the position of program director.

## METROPOLITAN HUMAN RIGHTS CENTER

### Metropolitan Human Rights Center

The Metropolitan Human Rights Center (MHRC) has a history that began in 1950 when the City of Portland formed the Portland Inter-Group Relations Commission to advise the Mayor on multicultural relations. In 1969 Multnomah County joined Portland and the Metropolitan Human Relations Commission was created. Over the years and through a couple of name changes, the City-County partnership and the MHRC designation have stuck. And more importantly, the mission has stayed the same:

*"To foster mutual understanding and respect and to protect the human rights of all persons .. regardless of socio-economic status, religion, ethnicity, race, national origin, disability, age, gender, and sexual orientation."*

*The Disability Project became part of MHRC in 1997*

In 1979, MHRC was strengthened by the inclusion of another program with its own history of active commitment: what is today the MHRC Disability Project. In 1997, this dedication to the diverse communities of Portland and Multnomah County came to the Office of Neighborhood Involvement.

Today MHRC reaches both individuals as they confront their own human rights problems and the community at large as it faces overriding human rights issues. MHRC provides a unique support structure for the disabled and their advocates. MHRC maintains a broad base of information and has established a strong capacity to listen to civil rights complaints and troubleshoot the process. The disability project has been a prime mover toward universal access in the City and County for people with disabilities. Likewise, MHRC's free diversity training program, Dynamic Differences, and its Community Dialogues on Race Relations foster a climate of mutual understanding and respect for all members of the community. It has come a long way toward achieving its goal to make the City and County a healthier place for all their citizens to live.

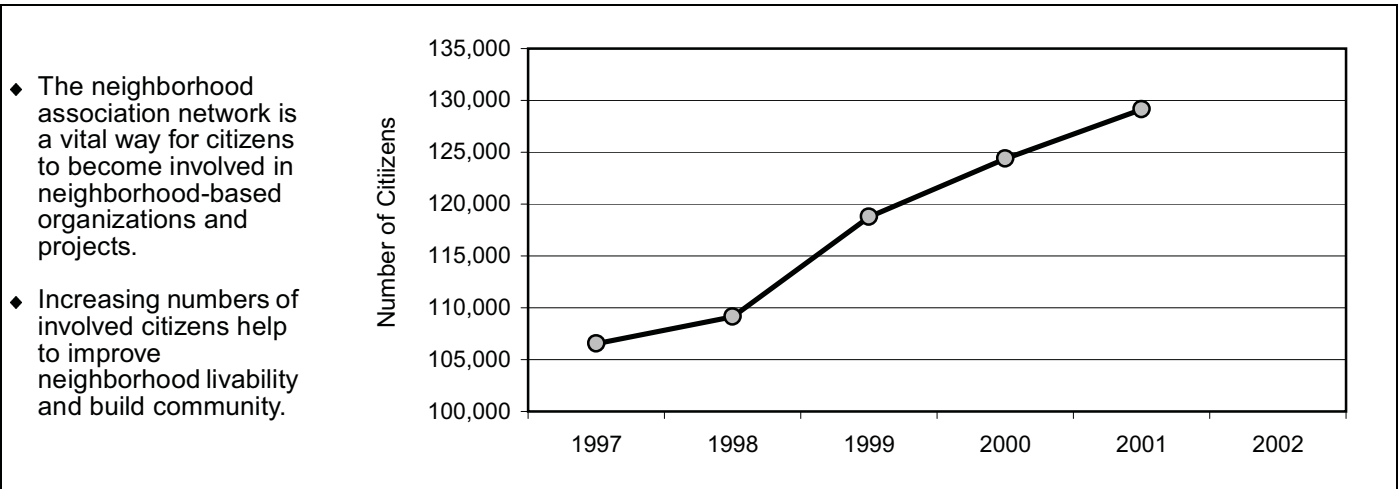
## INFORMATION & REFERRAL

### Information and Referral

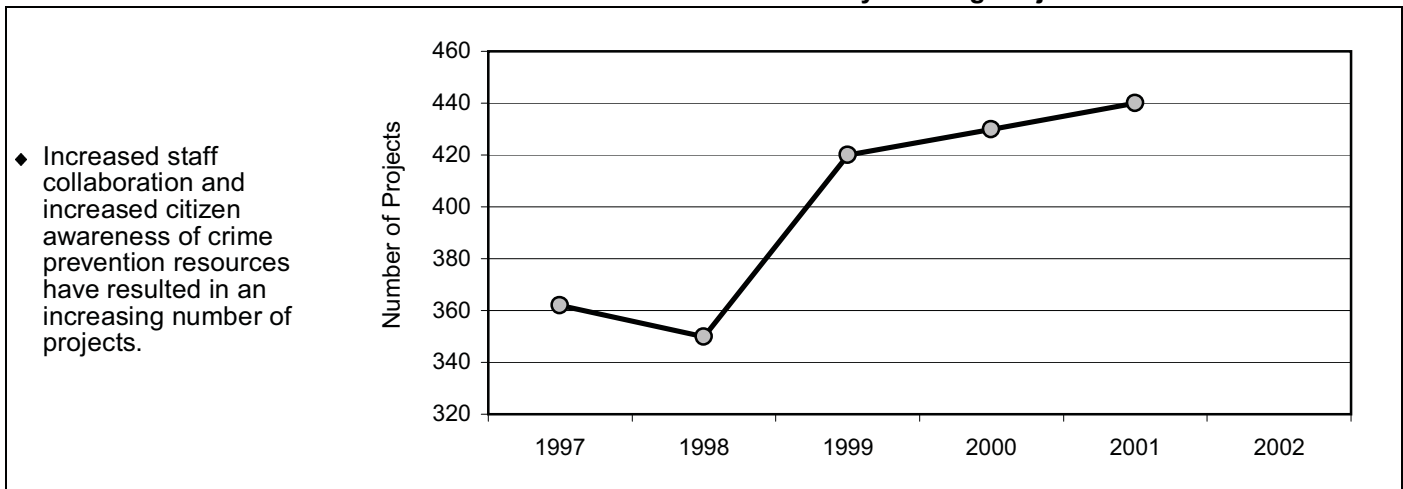
The City of Portland's Information and Referral Program (City I&R) is a central source for basic information and referral to city programs, services, and employees; it helps connect citizens with City services. The program's mission is to increase and streamline citizen access to all city services, as well as to other services available in the metropolitan area. The City I&R line (823-4000) is open Monday through Friday, 8:00 AM to 5:00 PM. Staff handle over 9,000 phone calls per month and greet 2000 walk-in customers every month at the Information Desk of the Portland Building. The services of the City I&R program are also available on-line, as City I&R staff receive E-mail sent to CITYINFO@CI . PORTLAND . OR . US on the City's home page.

# Performance Measures

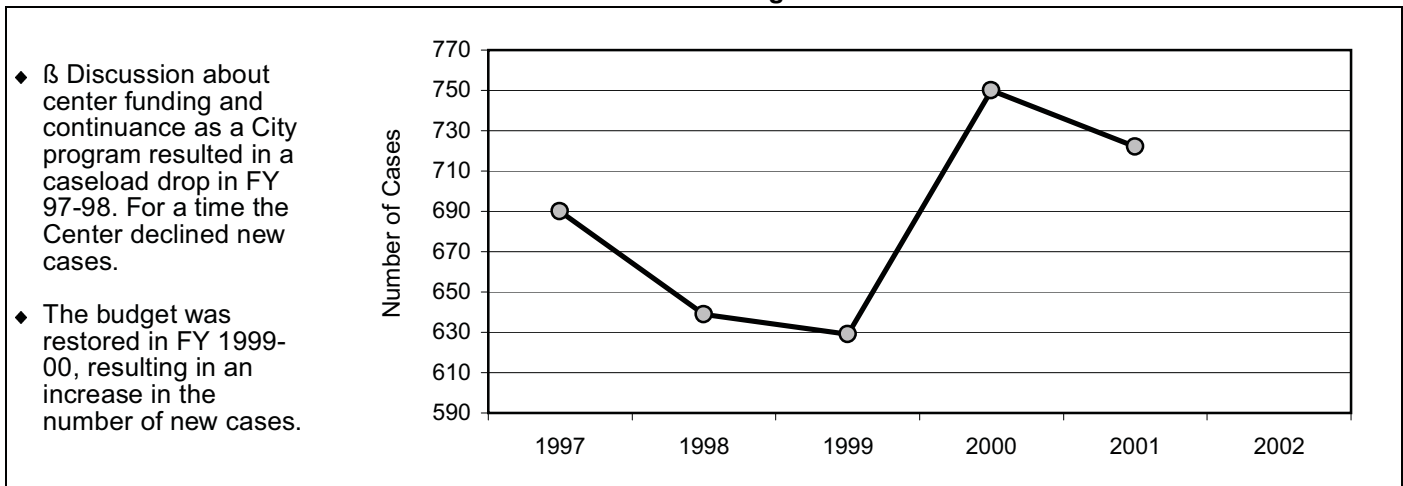
**Number of Citizens Involved**



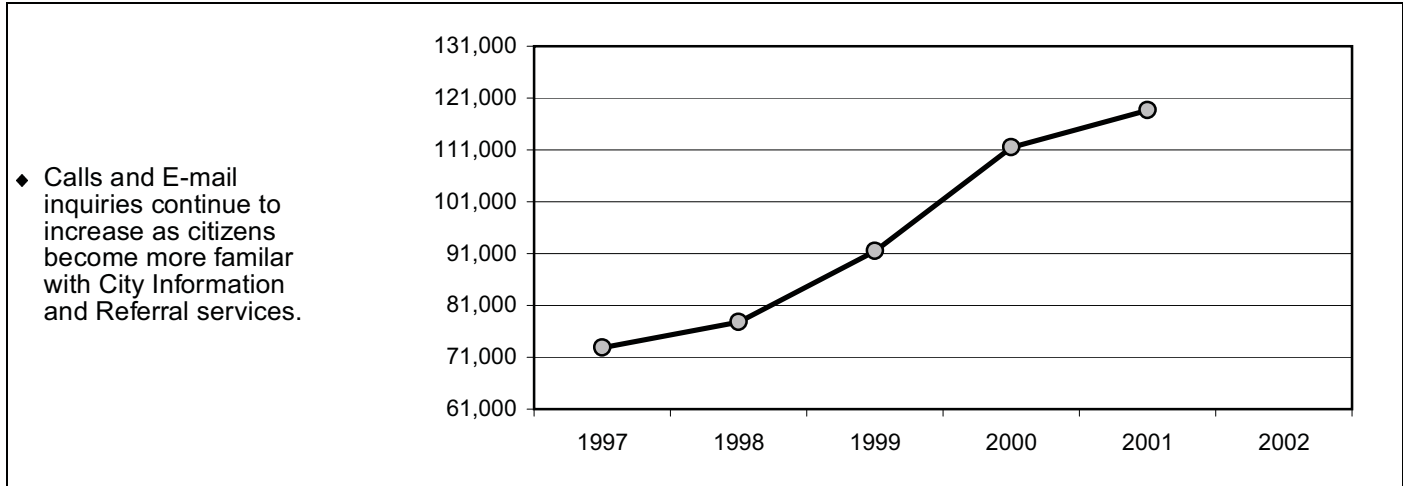
**Number of Crime Prevention and Community Policing Projects**



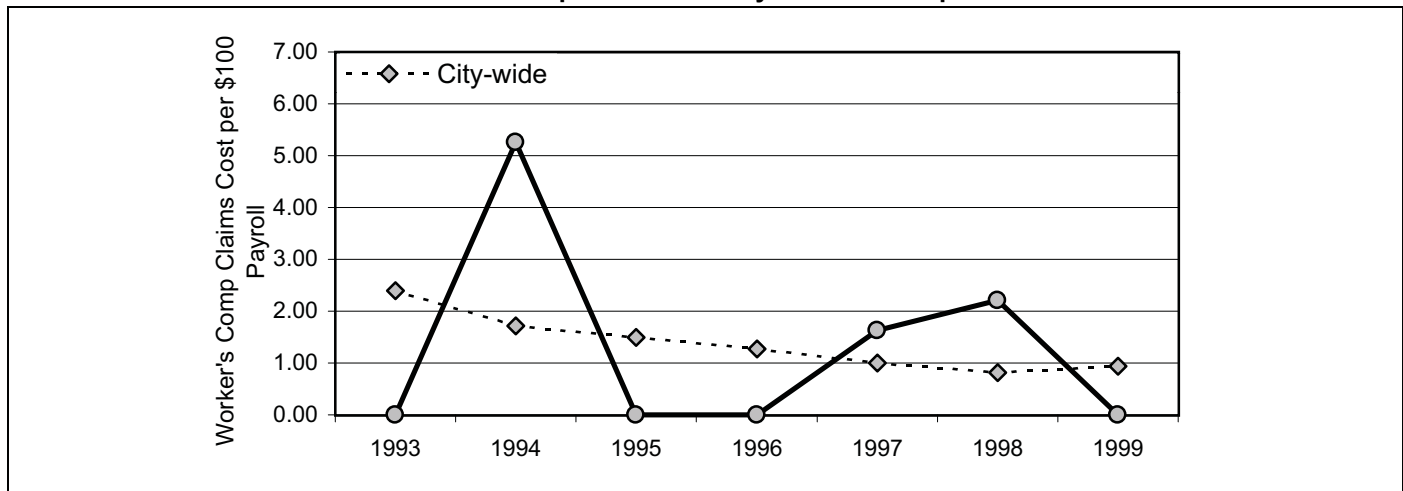
**Number of New Cases Receiving Mediation Services**



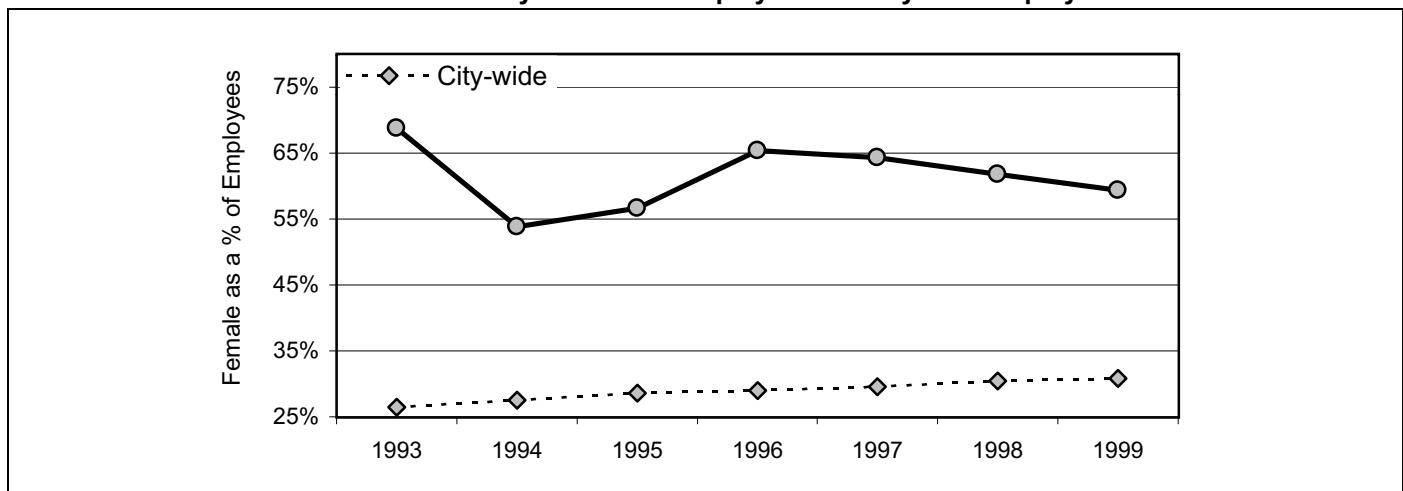
**Number of Information and Referral Calls and E-mail Inquiries Received**



**Bureau Loss Experience vs. Citywide Loss Experience**



**Workforce Diversity — Bureau Employees vs. Citywide Employees**



	Actual FY 1996-97	Actual FY 1997-98	Actual FY 1998-99	Yr End Est. FY 1999-00	Target FY 2000-01	Target FY 2001-02
<b>OFFICE OF NEIGHBORHOOD INVOLVEMENT</b>						
<b>Affirmative Action Measures</b>						
Female Employees as a Percent of Total	64.3%	61.8%	59.4%			
Minority Employees as a Percent of Total	21.4%	23.5%	21.9%			
<b>Office of Neighborhood Involvement</b>						
<b>Risk Data</b>						
General Liability Claims per 200,000 Hours Worked	4.40	0.00	0.00			
Worker's Comp Claims per 200,000 Hours Worked	4.40	8.58	0.00			
Fleet Claims per 100,000 Miles Driven	0.00	0.00				
Fleet Claims Cost per 100,000 Miles Driven	\$0	\$0				
General Liability Claims Cost per \$100 Payroll	\$0.52	\$0.00	\$0.00			
Worker's Comp Claims Cost per \$100 Payroll	\$1.63	\$2.21	\$0.00			
<b>Citizen Participation</b>						
<b>Workload</b>						
Number of NA's, coalitions, area offices maintained and business assns. and ethnic organizations coordinated with	100	166	166	166	166	
<b>Effectiveness</b>						
Number of citizens involved in neighborhood assn. and coalition activities	106,567	109,151	118,782	124,356	129,151	
<b>Crime Prevention</b>						
<b>Workload</b>						
Number of crime watch programs developed and maintained	265	250	224	240	250	
<b>Effectiveness</b>						
Number of crime prevention and community policing projects	362	350	420	430	440	
<b>Neighborhood Mediation Center</b>						
<b>Workload</b>						
Number of new cases receiving mediation services	690	639	629	750	722	
<b>Effectiveness</b>						
Number of cases successfully resolved	294	224	326	525	185	
<b>Efficiency</b>						
Percentage of cases responded to within 3 working days		45%	77%	75%	78%	80%
<b>Information &amp; Referral</b>						
<b>Workload</b>						
Number of calls and e-mail inquiries received	72,800	77,800	91,534	111,550	118,600	
<b>Effectiveness</b>						
Number of calls and e-mail inquiries responded to	70,990	75,490	89,703	109,319	116,348	
<b>Metropolitan Human Rights Center</b>						
<b>Workload</b>						
Training-Dynamic Differences & Community Dialogues			12	12	12	
Information and Referral			15,600	15,600	15,600	
Disability accessibility appeals			240	300	350	

	Actual FY 1996-97	Actual FY 1997-98	Actual FY 1998-99	Yr End Est. FY 1999-00	Target FY 2000-01	Target FY 2001-02
<b>Effectiveness</b>						
Training-Dynamic Difference and Community Dialogues			144	144	224	
<b>Effectiveness</b>						
Information and Referral			15,600	15,600	15,600	
Disability accessibility appeals			196	250	300	



	Actual FY 1997-98	Actual FY 1998-99	Revised FY 1999-00	Proposed FY 2000-01	Adopted FY 2000-01
<b>EXPENDITURES</b>					
<b>Operating Budget</b>					
Personal Services	2,145,211	2,226,420	2,446,601	2,484,138	2,508,628
External Materials and Services	434,724	1,936,940	1,469,602	1,314,785	1,290,295
Internal Materials and Services	255,972	324,339	267,085	338,412	338,412
Minor Capital Outlay	0	0	0	0	0
Equipment Cash Transfers	8,376	0	0	0	0
<b>Total Operating Budget</b>	<b>2,844,283</b>	<b>4,487,699</b>	<b>4,183,288</b>	<b>4,137,335</b>	<b>4,137,335</b>
Capital Improvements	0	0	0	0	0
<b>TOTAL BUREAU EXPENDITURES</b>	<b>\$ 2,844,283</b>	<b>\$ 4,487,699</b>	<b>\$ 4,183,288</b>	<b>\$ 4,137,335</b>	<b>\$ 4,137,335</b>
Allocated Overhead	115,390	120,391	164,062	163,849	124,607
<b>Total Cost with Allocated Overhead</b>	<b>2,959,673</b>	<b>4,608,090</b>	<b>4,347,350</b>	<b>4,301,184</b>	<b>4,261,942</b>
<b>RESOURCES</b>					
General Fund Discretionary		3,864,988	3,587,077	3,598,156	3,628,586
<b>Non-Discretionary Revenues</b>					
Grants & Donations		33,000	24,196	12,098	12,098
Contract Revenues		277,850	252,797	189,496	189,496
Interagency Revenues		156,194	154,205	192,500	192,500
Program Revenue		29,657	20,555	0	0
Overhead Revenues		140,565	144,458	145,085	114,655
<b>Total Non-Discretionary Revenues</b>		<b>637,266</b>	<b>596,211</b>	<b>539,179</b>	<b>508,749</b>
<b>TOTAL GENERAL FUND RESOURCES</b>		<b>\$ 4,502,254</b>	<b>\$ 4,183,288</b>	<b>\$ 4,137,335</b>	<b>\$ 4,137,335</b>
Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose.					
Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.					
<b>PROGRAMS</b>					
Citizen Participation		2,306,616	1,940,311	1,835,193	1,810,703
<i>Positions</i>		11	10	11	11
Crime Prevention		995,562	1,008,755	1,136,036	1,091,940
<i>Positions</i>		10	12	12	12
Neighborhood Mediation Center		425,568	516,196	480,689	480,689
<i>Positions</i>		5	5	7	7
Elders in Action		196,156	160,347	160,275	160,275
<i>Positions</i>		2	1	1	1
Information & Referral		254,687	235,436	181,409	225,505
<i>Positions</i>		4	4	4	4
Metropolitan Human Rights Center		309,110	322,243	343,733	368,223
<i>Positions</i>		4	4	4	4
<b>TOTAL PROGRAMS</b>		<b>\$ 4,487,699</b>	<b>\$ 4,183,288</b>	<b>\$ 4,137,335</b>	<b>\$ 4,137,335</b>
<i>Positions</i>		<b>36</b>	<b>36</b>	<b>39</b>	<b>39</b>
<i>General Fund Discretionary Positions</i>		<b>32</b>	<b>32</b>	<b>36</b>	<b>36</b>

	Actual FY 1997-98	Actual FY 1998-99	Revised FY 1999-00	Proposed FY 2000-01	Adopted FY 2000-01
<b>Personnel Services</b>					
511000 Full-Time Employees	1,281,393	1,249,720	1,664,338	1,738,953	1,759,466
512000 Part-Time Employees	95,646	149,342	106,850	64,818	64,818
514000 Overtime	68	5,623	0	7,000	7,000
515000 Premium Pay	363	0	0	0	0
517000 Benefits	554,685	591,012	675,413	673,367	677,344
518000 Paid Absence	213,056	230,723	0	0	0
<b>Total Personnel Services</b>	<b>2,145,211</b>	<b>2,226,420</b>	<b>2,446,601</b>	<b>2,484,138</b>	<b>2,508,628</b>
<b>Materials and Services</b>					
<b>External Materials and Services</b>					
521000 Professional Services	39,068	37,726	43,600	20,787	20,787
522000 Utilities	0	219	0	0	0
523000 Equipment Rental	1,169	449	1,700	1,200	1,200
524000 Repair & Maintenance Services	6,248	1,564	8,300	5,900	5,900
525000 Non-Capital Improvement	0	0	0	0	0
528000 Local Match Payments	0	0	0	0	0
529000 Miscellaneous Services	270,824	1,768,151	1,295,783	1,168,846	1,144,356
531000 Office Supplies	33,640	26,652	28,000	24,608	24,608
532000 Operating Supplies	50	4,257	0	3,772	3,772
533000 Repair & Maintenance Supplies	0	144	0	3,675	3,675
534000 Minor Equipment & Tools	18,002	35,204	10,192	7,792	7,792
535000 Clothing & Uniforms	0	0	0	0	0
539000 Other Commodities External	3,159	5,083	2,500	2,100	2,100
541000 Education	10,405	21,667	15,425	11,000	11,000
542000 Local Travel	10,522	10,701	13,300	12,950	12,950
543000 Out-of-Town Travel	590	5,468	3,300	5,300	5,300
544000 Space Rental	14,140	16,434	22,700	17,500	17,500
545000 Interest	0	0	0	0	0
546000 Refunds	0	0	0	0	0
547000 Retirement System Payments	0	0	0	0	0
549000 Miscellaneous	26,907	3,221	24,802	29,355	29,355
<b>Total External Materials and Services</b>	<b>434,724</b>	<b>1,936,940</b>	<b>1,469,602</b>	<b>1,314,785</b>	<b>1,290,295</b>
<b>Internal Materials and Services</b>					
551000 Fleet Services	350	374	1,035	1,035	1,035
552000 Printing & Distribution	77,488	76,953	66,537	65,396	65,396
553000 Facilities Services	88,215	135,728	104,981	106,642	106,642
554000 Communications Services	33,304	39,130	37,327	39,979	39,979
555000 Data Processing Services	6,961	28,038	16,675	71,927	71,927
556000 Insurance	38,858	39,121	40,530	53,433	53,433
557000 Master Lease	8,946	0	0	0	0
558000 Same Fund Services	0	0	0	0	0
559000 Other Fund Services	0	0	0	0	0
<b>Total Internal Materials and Services</b>	<b>254,122</b>	<b>319,344</b>	<b>267,085</b>	<b>338,412</b>	<b>338,412</b>
<b>Total Materials and Services</b>	<b>688,846</b>	<b>2,256,284</b>	<b>1,736,687</b>	<b>1,653,197</b>	<b>1,628,707</b>
<b>Capital Outlay</b>					
561000 Land	0	0	0	0	0
562000 Buildings	0	0	0	0	0
563000 Improvements	0	0	0	0	0
564000 Capital Equipment	0	0	0	0	0
565000 Facilities Lease/Purchase	0	0	0	0	0
566000 Equipment Lease/Purchase	0	0	0	0	0
568000 Other Capital Expenditure	0	0	0	0	0
569000 Depreciation	0	0	0	0	0
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
573000 Equipment Cash Transfers	8,376	0	0	0	0
576000 Minor Equipment Transfers	1,850	4,995	0	0	0
<b>TOTAL BUREAU EXPENSES</b>	<b>\$ 2,844,283</b>	<b>\$ 4,487,699</b>	<b>\$ 4,183,288</b>	<b>\$ 4,137,335</b>	<b>\$ 4,137,335</b>

**Office of Neighborhood Involvement AU 342**

**FULL-TIME POSITIONS**

Class	Title	Actual FY 1998	Actual FY 1999	Revised FY 1999-00		Proposed FY 2000-01		Adopted FY 2000-01	
		No.	No.	No.	Amount	No.	Amount	No.	Amount
920	Administrative Supervisor I	0	0	0	0	1	43,279	1	43,279
114	Clerical Specialist	1	1	1	32,341	0	0	0	0
7490	Community Relations Assistant	3	3	3	137,347	8	338,794	8	338,794
7492	Community Relations Specialist	8	8	7	381,517	7	390,807	7	411,320
5183	Crime Prevention Representative	10	9	10	401,936	10	404,193	10	404,193
118	Customer Services Rep	4	4	4	129,365	0	0	0	0
7488	Metro Human Rights Comm Director	1	0	0	0	0	0	0	0
116	Office Manager	1	1	1	37,537	0	0	0	0
102	Office Support Specialist II	0	0	0	0	5	155,094	5	155,094
106	Office Support Specialist, Lead	0	0	0	0	2	71,526	2	71,526
966	Program Coordinator	1	1	1	57,305	2	109,512	2	109,512
970	Program Manager II	1	1	1	63,509	0	0	0	0
972	Program Manager IV	1	1	1	76,526	1	70,740	1	70,740
221	Secretarial Clerk II	1	1	1	31,692	0	0	0	0
816	Senior Administrative Specialist	0	1	1	37,728	1	38,259	1	38,259
7494	Sr Community Relation Specialist	4	4	4	249,075	2	116,749	2	116,749
900	Staff Assistant	1	1	1	28,460	0	0	0	0
<b>TOTAL FULL-TIME POSITIONS</b>		<b>37</b>	<b>36</b>	<b>36</b>	<b>\$ 1,664,338</b>	<b>39</b>	<b>\$ 1,738,953</b>	<b>39</b>	<b>\$ 1,759,466</b>

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

ACTION	AMOUNT			FTE	DECISION
	Ongoing	One-Time	Total Package		
FY2000-01	4,176,941	0	4,176,941	40.0	FY 2000-01 Current Service Level Estimate
<b>CSL Adjustments</b>	0	0	0	0.0	None
<b>Mayor's Proposed Budget Decisions</b>					
	(90,929)	0	(90,929)	(1.5)	2.5% CSL Reduction
	(96,892)	0	(96,892)	(1.0)	5% Support & Admin Svcs Reduction
	54,000	0	54,000	1.0	Add-back Neighborhood Outreach Specialist
	45,000	0	45,000	0.0	Community Residential Siting
	24,000	0	24,000	0.0	2nd & 3rd Floor Graffiti Removal
	30,000	0	30,000	0.0	Temporary block grant adjustmt
	(4,785)	0	(4,785)	0.0	Adjustment for BGS I/As
<b>Approved Budget Additions and Reductions</b>	0	0	0	0.0	None
<b>Adopted Budget Additions and Reductions</b>					
	44,096	0	44,096	0.0	Tech Adj - Increase I&R Personnel Svcs
	(44,096)	0	(44,096)	0.0	Tech Adj - Decrease Crime Prev. Personnel Svcs
	24,490	0	24,490	0.0	Tech Adj - Increase MHRC Personnel Svcs
	(24,490)	0	(24,490)	0.0	Tech Adj - Decrease Coalition Contracts
	(39,606)	0	(39,606)	(1.5)	Total FY 2000-01 Decision Packages
			<b>\$ 4,137,335</b>	<b>38.5</b>	Total Adopted Budget
<b>FY2000-01 Decision Packages Not Funded</b>					
	448,360	0	448,360		District Coalitions / Neighborhood Office
			<b>\$ 448,360</b>	<b>0.0</b>	Total Decision Packages Not Funded
FY 2001-02					
<b>Mayor's Proposed Budget Decisions</b>	0	0	0	0.0	None
<b>Approved Budget Additions and Reductions</b>	0	0	0	0.0	None
<b>Adopted Budget Additions and Reductions</b>	0	0	0	0.0	None
	0	0	0	0.0	0
			<b>\$ 0</b>	<b>0.0</b>	Total Discretionary and Other
<b>FY2001-02 Decision Packages Not Funded</b>					
	0	0	0	0.0	None
			<b>\$ 0</b>	<b>0.0</b>	0