

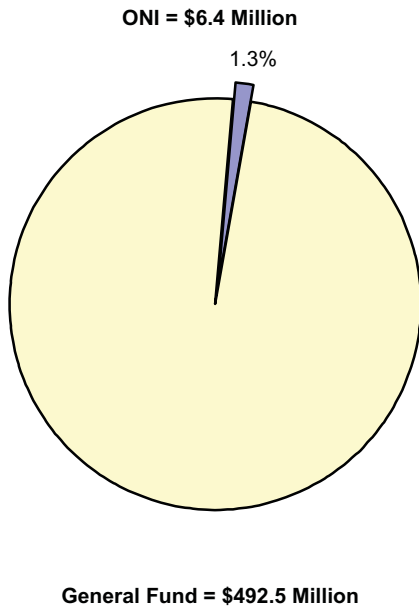
# Office of Neighborhood Involvement

Community Development Service Area

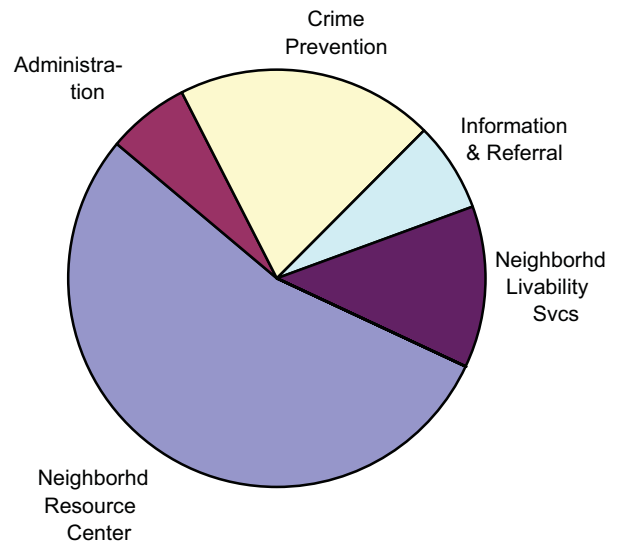
Mayor Tom Potter, Commissioner-in-Charge

Amalia Alarcon, Director

**Percent of General Fund**



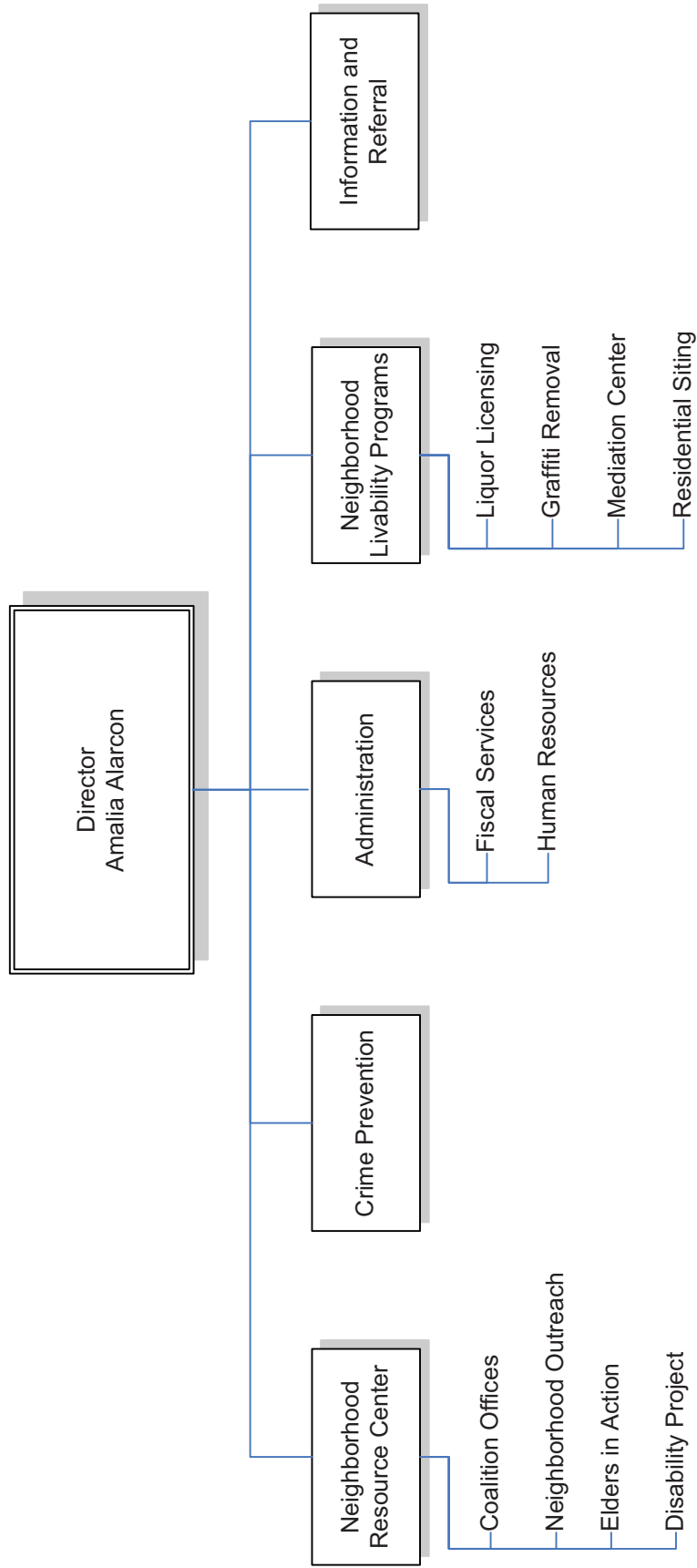
**Bureau Programs**



**Bureau Overview**

Expenditures	Revised FY 2006–07	Adopted FY 2007–08	Change from Prior Year	Percent Change
Operating	6,427,050	6,415,769	-11,281	-0.2%
Capital	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$ 6,427,050</b>	<b>\$ 6,415,769</b>	<b>\$ -11,281</b>	<b>\$ -0.2%</b>
Authorized Positions	36	37	1.00	2.8%

# Office of Neighborhood Involvement



# Bureau Summary

## BUREAU MISSION

The Office of Neighborhood Involvement's mission is to enhance the quality of Portland's neighborhoods through community participation.

## BUREAU OVERVIEW

The Office of Neighborhood Involvement (ONI) provides opportunities for Portland neighbors to interact with their City government and help build safe and livable neighborhoods. The bureau's overall purpose is to facilitate open, inclusive community processes for discussion of important civic decisions among neighbors, neighborhood associations, businesses, and government.

ONI is a key resource for community members and City employees seeking to improve neighborhood and citizen involvement. ONI programs also give Portland residents a voice in City Hall. The bureau is organized into five distinct program areas:

- ◆ Crime Prevention
- ◆ Information and Referral
- ◆ Administration
- ◆ Neighborhood Resource Center
- ◆ Neighborhood Livability

## SIGNIFICANT ISSUES

The City of Portland has long had a goal of engaging more people in government. The City has also recognized that, collectively, we have had problems engaging underrepresented groups in City efforts (people of color, renters, people with low income, etc.). In an effort to explore lasting solutions to this problem, ONI is working to strengthen the existing neighborhood system's capacity to fully and meaningfully engage all neighbors, as well as to consistently support the organizing efforts of historically underrepresented communities. ONI is doing this by supporting the recommendations the communities make about which approaches will most successfully engage their constituents.

This year ONI enters its second year of capacity building in the communities. The bureau, at the direction of its Bureau Advisory Committee, used a three-pronged approach:

- ◆ Build capacity and support self-determination in underrepresented groups
- ◆ Build capacity among neighborhood and coalition partners to conduct outreach and engage all neighbors
- ◆ Build adequate infrastructure within ONI to support, measure, and evaluate these initiatives

This year's programs lay important groundwork for future efforts to bridge the gap between underrepresented groups and the City.

## SUMMARY OF BUDGET DECISIONS

<b>Cultural Organizing Project</b>	<p>This \$200,000 one-time allocation will provide an effective opportunity for culturally specific organizing, enhanced government collaboration with underrepresented groups (URGs), and capacity development to move past the concept of honoring diversity to fostering, developing, and supporting diversity.</p> <p>A request for proposals will be developed to solicit plans from community-based organizations. A contract with the successful bidder will be structured like ONI's Neighborhood Coalition contracts. Funds will be used to hire a community organizer, conduct outreach, and organize culturally defined gatherings to address issues and create civic engagement plans for each participating community.</p>
<b>Translation and Childcare Services</b>	<p>Preliminary findings from Community Connect and visionPDX indicate simple incentives and amenities may make it easier for traditionally underrepresented groups to participate in civic life, neighborhood activities, events, and meetings. This package allocates \$30,000 one-time that can be accessed by ONI and its community partners to provide vouchers for childcare, translation services, and possible stipends to encourage participation.</p>
<b>Public Involvement Standards</b>	<p>Bureau Innovation Project (BIP) #9 developed a tool for City project managers and public involvement staff to develop consistent standards, accountability mechanisms and expectations for involving and informing community members in City decision-making processes. One-time funding of \$75,000 supports a full-time position housed within ONI to assist bureaus, educate the community on expectations for involvement, and convene the Citywide public involvement staff committee.</p>
<b>Neighborhood Coalition Staff</b>	<p>Preliminary data from Community Connect indicates the need to engage and connect more broadly and intensely with traditionally underrepresented community members. With a greater level of sophistication and accountability required, coalition offices will need additional resources to respond to this need. Additional resources of \$350,000 one-time are based on an analysis of current contract expectations and new initiatives begun in FY 2006-07, including outreach to under-represented groups and administration of the Neighborhood Grants program.</p>
<b>Development of Performance Indicators</b>	<p>This project includes \$50,000 one-time for a contract with a consultant to assist the bureau and its community partners in developing performance measures for existing programs and new initiatives, and provide technical assistance to implement the new system.</p>
<b>Neighborhood Business District Associations</b>	<p>First funded in FY 2006-07, this \$50,000 one-time allocation will allow ONI to continue providing a full-time staff position to provide organizational support and capacity building for neighborhood business associations. This position also develops and maximizes opportunities for businesses and business organizations to partner with neighborhood associations and the City on a variety of livability issues.</p>
<b>Move BES Programs</b>	<p>Given ONI's focus on core mission activities and the fact that the Bureau of Environmental Services (BES) has capacity to manage and train public involvement staff, both bureaus agreed that the CSO Outreach and Downspout programs should be moved back to BES. This will result in a reduction of four FTE and five to seven seasonal positions, and a reduction of \$437,286 ongoing non-General Fund funding.</p>

**Crime Prevention Staffing**

Crime Prevention (CP) is a critical component of community policing, making the community safe from personal harm through building and maintaining partnerships. Neighborhoods are becoming more diverse and have experienced tremendous change and mobility, and CP staffing has not kept pace with service demands. This \$269,568 ongoing allocation will restore two full-time crime prevention program coordinator positions that will be located in the Central Northeast and North Portland neighborhood coalition offices. It will also add an events and training coordinator, partial funding for an administrative support position (0.4 FTE), and funding for overtime, printing, and event marketing and coordination.

**Administrative Support for Liquor Licensing**

The liquor licensing program will begin issuing recommendations on temporary liquor licenses, taking over this responsibility from the Police Bureau. ONI is authorized to charge \$35 per license. This \$17,148 allocation will fund 0.3 FTE.

In addition, 0.3 FTE will be funded from the existing Graffiti Abatement program for a total increase of 0.6 FTEs in this decision package. This will be combined with 0.4 FTE administrative support position in the crime prevention decision package resulting in one full-time position.

**Youth Violence Reduction Program**

This \$77,926 one-time allocation funds a position in the Mayor's Office to help decrease youth and gang violence. Funding will be provided through an interagency from the Mayor's Office.

**BUDGET NOTES****Additional Coalition Staffing Resources**

Starting in FY 2008-09, district coalition offices will receive 80% of the total City funds they receive in FY 2007-08. The remaining 20% will be allocated as a one-to-one match to funds raised by the coalition.

**Neighborhood Business District Support**

The Alliance of Portland Neighborhood Business Associations (APNBA) will assume the neighborhood business district support duties starting in FY 2008-09.

## Crime Prevention

### Description

The Crime Prevention program is designed to get neighbors involved in community policing efforts. Crime Prevention coordinators work closely with public safety activists, Police precincts, community members, neighborhood associations, state agencies, City bureaus, businesses, and social service providers to address crime and livability issues.

### Goals

This program is linked with the City goals of ensuring a safe and peaceful community and improving the quality of life in neighborhoods.

### Performance

In FY 2007-08, the Crime Prevention program will:

- ◆ Increase the number of community members involved in Neighborhood Watch, Business Watch, Community Foot Patrol, and other crime prevention programming by 10%
- ◆ Institutionalize Crime Prevention Through Environmental Design (CPTED) practices as part of the predevelopment process on City-funded projects
- ◆ Continue organizing Public Safety Action Committees (PSACs) in each of the neighborhood coalition areas, to help connect citizens to community policing efforts
- ◆ Continue to co-chair the Inter-Bureau Task Force to coordinate the problem solving process for chronic problem locations among various public safety and code enforcement bureaus
- ◆ Work toward a citywide rollout of the Enhanced Safety Properties program, which provides an incentive to landlords and property managers to keep their property crime free by taking preventive measures through education, management practices, and physical property improvements
- ◆ Organize the second annual Ready. Safe. Go., a public safety volunteer training and recognition conference, in cooperation with the Office of Emergency Management, Portland Police Bureau, and the Citizen Corps Council
- ◆ Develop the capacity of communities to create and maintain good neighbor agreements

In late 2004, ONI Crime Prevention and the Portland Police Bureau partnered to provide street intervention services for the Downtown-Old Town-Chinatown Livability Pilot Project known as ACCESS. The program expanded in 2005 to include the oversight of \$500,000 allocated towards voluntary substance abuse treatment in cooperation with Multnomah County. In addition to treatment dollars, the program was awarded grants to provide housing for approximately 40 people engaged in the program. Since the second phase of the program began in FY 2006-07, 20 people have been moved from the jails and/or the streets into treatment, 13 people are awaiting treatment, and 24 people have been placed into housing.

The intervention services provided by ACCESS have resulted in an estimated \$40,320 savings to the criminal justice system in just six months. Current data projects that annual cost savings would be approximately \$150,000 that would have been spent in the criminal justice system (jail time, arrests, court system, etc.).

### Changes to Services and Activities

Two full-time crime prevention program coordinators will be located in the Central Northeast and North Portland neighborhood coalition offices. It will also add an events and training coordinator and additional funding for overtime, printing, and event marketing and coordination.

<b>FTE &amp; Financials</b>	<b>Actual FY 2004-05</b>	<b>Actual FY 2005-06</b>	<b>Revised FY 2006-07</b>	<b>Proposed FY 2007-08</b>	<b>Adopted FY 2007-08</b>
FTE	12	14	13	15	16
<b>Expenditures</b>					
Personal Services	781,810	916,906	1,033,520	1,106,667	1,106,667
External Materials & Services	175,805	79,287	50,899	44,240	44,240
Internal Materials & Services	104,501	107,534	93,105	143,427	143,427
<b>Total Expenditures</b>	<b>1,062,116</b>	<b>1,103,727</b>	<b>1,177,524</b>	<b>1,294,334</b>	<b>1,294,334</b>
<b>Performance</b>	<b>Actual FY 2004-05</b>	<b>Actual FY 2005-06</b>	<b>Yr End Est. FY 2006-07</b>		<b>Target FY 2007-08</b>
<b>Workload</b>					
Number of Crime Watch Programs Developed and Maintained	589	647	680		680

## 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. I&R provides information and referral services to the community regarding other local community and social services. The staff of the program provides assistance to walk-in patrons of both the Portland Building and City Hall. The program's mission is to serve as ambassadors for both the City and the County and to simplify community member access to services. I&R program costs are shared equally between Multnomah County and the City of Portland.

### Goals

I&R supports the City goal of improving the quality of life in neighborhoods by providing neighborhoods and citizens with simplified access to thousands of government and nonprofit services.

### Performance

ONI will continue to meet or exceed the performance benchmarks in the City/County intergovernmental agreement of 90% of calls to the 823-4000 line being answered within 25 seconds and less than 5% of calls abandoned.

Numbers of calls and e-mail inquiries received and responded to by ONI staff have declined after the County's 2-1-1 line was implemented and more people may have begun calling that line directly. The City also implemented a new Automated Call Distribution phone system in FY 2005-06, and some of the decrease is attributed to a change in data collection as the new system and database more accurately tracks calls, walk-ins, and e-mail data.

Specific program objectives for FY 2007-08 are to:

- ◆ Expand the availability of information and referral services to the community while streamlining service delivery
- ◆ Increase awareness & utilization of the City/County I&R program by working with the Mayor's and Chair's offices to increase awareness internally as well as exploring consolidation of I&R functions across City and County departments through potential pilot projects
- ◆ Continue the work begun through the City's Customer Service Advisory Committee to improve customer service Citywide

### Changes to Services and Activities

No significant changes in FY 2007-08.



<b>FTE &amp; Financials</b>	<b>Actual FY 2004-05</b>	<b>Actual FY 2005-06</b>	<b>Revised FY 2006-07</b>	<b>Proposed FY 2007-08</b>	<b>Adopted FY 2007-08</b>
FTE	7	5	5	6	6
<b>Expenditures</b>					
Personal Services	310,195	318,415	344,488	338,860	338,860
External Materials & Services	14,513	8,937	8,559	10,380	10,380
Internal Materials & Services	104,817	99,137	106,247	97,933	97,933
<b>Total Expenditures</b>	<b>429,525</b>	<b>426,489</b>	<b>459,294</b>	<b>447,173</b>	<b>447,173</b>
<b>Performance</b>	<b>Actual FY 2004-05</b>	<b>Actual FY 2005-06</b>	<b>Yr End Est. FY 2006-07</b>		<b>Target FY 2007-08</b>
<b>Workload</b>					
Number of Calls & E-mail Inquiries Received	206,773	183,954	165,000		170,000
Number of Calls & E-mail Inquiries Responded to	191,444	172,690	155,000		160,000

## Administration

- Description** ONI’s administrative staff is charged with sound and responsive management of the bureau’s fiscal, personnel, and policy issues.
- Goals** ONI administration supports the City goal to improve the quality of life in neighborhoods. Administration staff will ensure the bureau is in position to be responsive to and begin implementing recommendations from visionPDX, Community Connect (BIP #8), and Public Involvement Standards (BIP #9). ONI administration will also implement and monitor the effectiveness of the revised ONI standards, which define the roles and responsibilities of the neighborhood offices and associations as well as provide overall direction to the various program areas.
- Performance** Although administrative staff and budget have remained relatively constant, the percentages have increased slightly due to other bureau staff changes. In FY 2007-08 these include a slight reduction in staff with the transfer of Combined Sewer Overflow Outreach and Downspout activities to BES.
- Changes to Services and Activities** Oversee implementation of recommendations from ONI’s Bureau Advisory Committee, Community Connect, visionPDX, and the Citywide Public Involvement Standards

FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Proposed FY 2007–08	Adopted FY 2007–08
FTE	6	3	3	3	3
<b>Expenditures</b>					
Personal Services	387,849	348,160	337,545	347,743	347,743
External Materials & Services	12,977	15,873	13,812	13,812	13,812
Internal Materials & Services	53,229	50,729	50,598	46,645	46,645
<b>Total Expenditures</b>	454,055	414,762	401,955	408,200	408,200

Performance	Actual FY 2004–05	Actual FY 2005–06	Yr End Est. FY 2006–07	Target FY 2007–08
<b>Efficiency</b>				
Administration Staff as Percent of Total Bureau Staff	9.7%	7.2%	8.4%	8.2%
Administration Budget as Percent of Total Bureau Budget	6.4%	6.1%	6.3%	6.4%

# Neighborhood Resource Center

## Description

Portland's neighborhood network is made up of 95 neighborhood associations, seven district coalition offices, and 40 business district associations. Through the coalition offices, Portland neighbors are able to:

- ◆ Advocate for neighborhood interests to local government
- ◆ Develop neighborhood plans and priorities
- ◆ Review and offer advice on critical community concerns
- ◆ Discuss issues through meetings, newsletters, and online forums
- ◆ Organize community-building activities such as block parties, cleanups, and tree plantings

The Neighborhood Resource Center (NRC) works to enhance the quality of Portland's neighborhoods through community participation in the City's public involvement processes. NRC funding provides communication, leadership development and technical assistance support to neighborhood associations and a diverse range of constituency groups through the district coalitions. ONI contracts with five nonprofit organizations and two City-staffed coalition offices.

## Neighborhood Outreach and Support

This program is the core of ONI's mission and history to administer, promote, and advocate for Portland's neighborhood system. In FY 2006-07 upwards of \$500,000 in new funding expanded the neighborhood system's capacity to provide support for communications and engagement efforts with underrepresented communities. ONI works with the coalitions, neighborhood and business associations, City bureaus, and community organizations to:

- ◆ Build partnerships
- ◆ Provide communication links
- ◆ Promote outreach and leadership development
- ◆ Increase capacity for resource development

## Disability Program

The Disability Program intends to connect, support, and encourage collaborative civic engagement among the people of the disability community, neighborhoods, and City government.

## Elders in Action

ONI contracts with Elders in Action, a private nonprofit organization, to provide advocacy for the needs of seniors and help seniors advocate for themselves.

## Goals

For FY 2007-08, the Neighborhood Resource Center plans to:

- ◆ Strengthen existing partnerships and develop new partnerships between ONI, District Coalitions and community-based organizations in the City of Portland
- ◆ Provide consistent and effective communication links and coordination of activities between ONI programs, district coalitions, neighborhood associations, City bureaus, and the broader community

- ◆ Promote outreach and leadership development efforts at the district coalition and neighborhood association level that engage underrepresented constituencies; recruit, train, and retain neighborhood leadership; and promote cultural competency within the neighborhood system
- ◆ Increase capacity for resource development, utilizing the skills, knowledge, and experience of district coalitions to secure contract opportunities with City bureaus with particular focus on public involvement in public decisionmaking and community empowerment at the neighborhood level

All of these goals link to the City goal of improving the quality of life in neighborhoods.

**Performance**

Variations in how coalition offices tracked performance data created a slight decrease in some measurement values. A consultant will be hired in FY 2007-08 to assist the bureau and its community partners in developing performance measures for existing programs and new initiatives, and provide technical assistance to implement the new system.

**Changes to Services and Activities**

ONI will provide additional resources to coalition offices for greater outreach to underrepresented groups and program administration.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	13	11	12	9	9
<b>Expenditures</b>					
Personal Services	981,542	956,914	1,143,035	723,466	723,466
External Materials & Services	1,147,329	1,133,090	2,225,279	2,517,387	2,557,387
Internal Materials & Services	122,253	179,165	187,875	187,409	187,409
<b>Total Expenditures</b>	<b>2,251,124</b>	<b>2,269,169</b>	<b>3,556,189</b>	<b>3,428,262</b>	<b>3,468,262</b>

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
<b>Effectiveness</b>				
Number of People Reached through Community Newsletters and Communications Efforts	NA	855,076	825,000	800,000
Number of Attendees at Leadership Development Events and Activities	NA	3,088	2,900	2,500
<b>Workload</b>				
Number of Community Involvement Projects or Events Initiated, Maintained, or Completed	NA	1,919	1,800	1,500
Number of Technical Assistance Contracts with Neighborhood Associations and the Public	NA	45,955	47,000	45,000
Number of efforts to involve traditionally underrepresented groups such as communities of color, renters, and elders in neighborhood association and coalition activities	NA	451	400	400

# Neighborhood Livability Services

## Description

Neighborhood Livability Services provides a range of problem-solving tools and resources to address neighborhood livability and nuisance problems. The subprograms described below reflect similar approaches to addressing neighborhood livability issues.

### Graffiti Abatement

The graffiti abatement subprogram focuses on the enforcement of the City's Graffiti Abatement Code and the eradication of graffiti throughout the city. The graffiti abatement coordinator manages private graffiti removal contracts, coordinates all paid and volunteer graffiti removal efforts, and delivers presentations to community groups, schools, and other organizations regarding graffiti trends, community impacts, and opportunities for public involvement in graffiti prevention. The graffiti abatement subprogram also developed and maintains a network of agency partnerships through ten years of monthly Graffiti Task Force meetings.

### Liquor License Notification

The Liquor License Notification subprogram:

- ◆ Coordinates with the Portland Police Bureau's Drug and Vice Division, Noise Control, ONI Crime Prevention, Neighborhood Response Team Officers, and the Oregon Liquor Control Commission (OLCC) to process liquor license applications within the City of Portland for recommendation to the OLCC
- ◆ Notifies affected community residents and businesses of pending liquor license applications
- ◆ Collects community responses to license application notices, forwarding them to the Portland Police Bureau and the OLCC for consideration during the license recommendation process
- ◆ Assists, when appropriate, with problem resolution between neighbors and liquor license applicants, including resource and referral, meeting facilitation, and the good neighbor agreement process
- ◆ Convenes and facilitates problem-solving and enforcement activities related to the City's Time, Place, and Manner ordinance
- ◆ Provides public education regarding the liquor license application process and testimony preparation for OLCC hearings

### Neighborhood Mediation Program

The City of Portland has funded neighborhood mediation services in some form for over 20 years. Beginning in FY 2002-03, ONI began contracting with a private organization for neighborhood mediation services, including:

- ◆ Neighborhood-wide mediation (noise, pets, property maintenance, nuisances, boundary disputes)
- ◆ Interpersonal mediation (harassment, threats, minor assaults)
- ◆ Landlord-tenant mediation (repairs, damages, public safety, eviction)
- ◆ Organizational mediation (consultation and facilitation of problemsolving within neighborhood groups, churches, schools, and other community organizations)

**Community Residential Siting Program**

The Community Residential Siting Program (CRSP) provides neighbors, service providers, and developers with a range of tools and strategies to resolve disputes related to the siting of social service facilities. CRSP is jointly funded by Multnomah County, the Bureau of Housing and Community Development, and ONI.

**Goals**

The Neighborhood Livability program supports the City goal of improving the quality of life in neighborhoods by coordinating the delivery of services and programs that provide a range of problem-solving tools and resources to address and provide relief of neighborhood livability and nuisance issues.

**Performance**

The number of liquor license applications processed by ONI is anticipated to increase in FY 2007-08 with the addition of processing temporary liquor sales licenses. Graffiti tag removal is anticipated to increase due to the increase in graffiti occurrences in the city, including a significant amount of sticker removal. This increased activity is supported through funding of an additional crew, enhanced volunteer events, and improved tracking of graffiti.

**Changes to Services and Activities**

The liquor licensing program will begin issuing recommendations on temporary liquor licenses, taking over this responsibility from the Police Bureau.

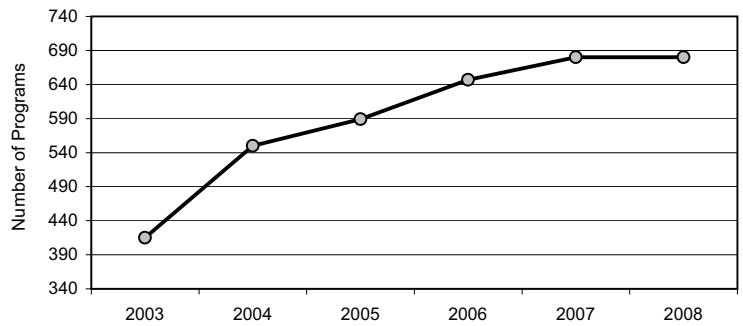
<b>FTE &amp; Financials</b>	<b>Actual FY 2004–05</b>	<b>Actual FY 2005–06</b>	<b>Revised FY 2006–07</b>	<b>Proposed FY 2007–08</b>	<b>Adopted FY 2007–08</b>
FTE	2	2	2	3	3
<b>Expenditures</b>					
Personal Services	170,140	178,018	189,277	202,224	202,224
External Materials & Services	542,483	444,990	624,854	562,257	562,257
Internal Materials & Services	23,708	18,120	17,957	33,319	33,319
<b>Total Expenditures</b>	<b>736,331</b>	<b>641,128</b>	<b>832,088</b>	<b>797,800</b>	<b>797,800</b>

<b>Performance</b>	<b>Actual FY 2004–05</b>	<b>Actual FY 2005–06</b>	<b>Yr End Est. FY 2006–07</b>	<b>Target FY 2007–08</b>
<b>Workload</b>				
Mediation Case Intakes	563	570	500	550
Number of Liquor License Applications Processed	355	460	350	750
Number of Graffiti Tags Removed	27,845	24,350	25,000	30,000
Number of Residential Siting Cases Needing Conflict Resolution	26	17	20	20

# Performance Measures

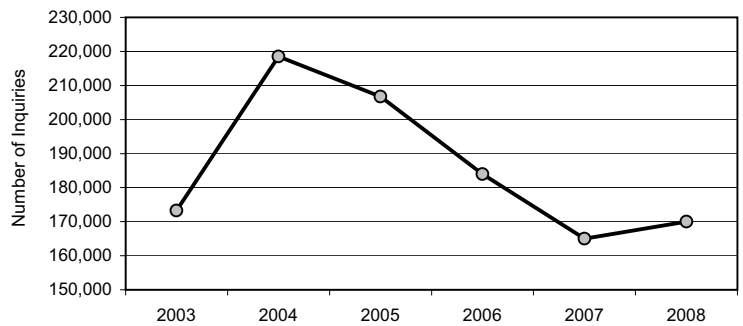
## Crime Watch Programs Developed & Maintained

The Neighborhood Watch program had a significant increase in participation in 2003 due to a grant-funded block captain initiative. The watch program is still going strong, as there are 600 watches carrying over from previous years and more groups receiving training each year.



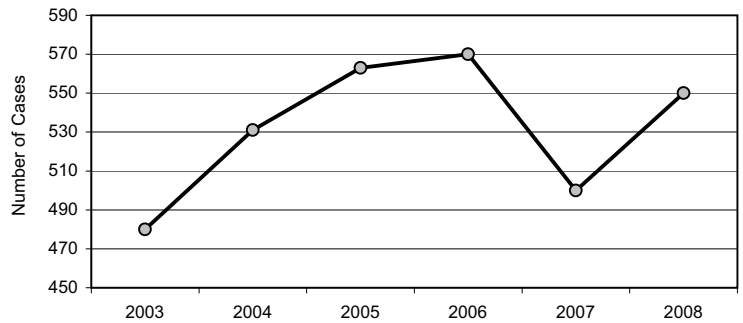
## Number of Calls & E-mails Received by I&R

Social service-related calls have declined since the County's 2-1-1 line was implemented, and more people may have begun calling that line directly. In FY 2005-06 the I&R team received a new Automated Call Distribution system and implemented a new database; both systems provide new, more accurate tools for tracking calls, walk-ins, and e-mail data.



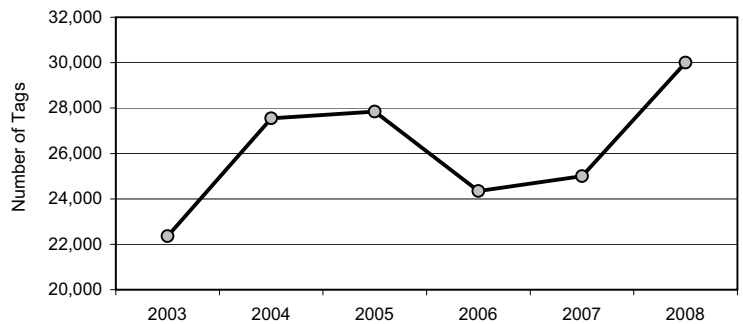
## Mediation Case Intakes

The mediation caseload is returning to previous levels in FY 2007-08.



## Number of Graffiti Tags Removed

The number of graffiti tags removed declined in FY 2005-06 as a result of a decision to cease providing free abatement to large businesses. This is expected to increase in FY 2007-08 with increased funding for crews and volunteer events, and changes in the nature of the graffiti being removed (such as an increase in sticker removal).



# Office of Neighborhood Involvement

## SUMMARY OF BUREAU BUDGET

	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
<b>RESOURCES</b>					
General Fund Discretionary	4,239,914	4,008,898	5,192,738	5,736,580	5,776,580
Grants & Donations	145,670	59,214	0	0	0
Contract Revenues	244,408	244,409	267,484	252,667	252,667
Interagency Revenues	620,030	650,933	706,226	127,702	127,702
Interfund Cash Transfers	50,000	0	0	0	0
Program Revenue	1,657,927	1,666,140	122,540	108,263	108,263
Overhead Recovery	131,159	126,985	138,062	150,557	150,557
<b>TOTAL RESOURCES</b>	<b>\$ 7,089,108</b>	<b>\$ 6,756,579</b>	<b>\$ 6,427,050</b>	<b>\$ 6,375,769</b>	<b>\$ 6,415,769</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>EXPENDITURES</b>					
<b>Bureau Requirements</b>					
Personal Services	4,036,706	3,943,323	3,047,865	2,718,960	2,718,960
External Materials & Services	2,264,036	2,074,369	2,923,403	3,148,076	3,188,076
Internal Materials & Services	778,366	728,887	455,782	508,733	508,733
<b>Total Bureau Requirements</b>	<b>7,079,108</b>	<b>6,746,579</b>	<b>6,427,050</b>	<b>6,375,769</b>	<b>6,415,769</b>
<b>Fund Requirements</b>					
Other Cash Transfers	10,000	10,000	0	0	0
<b>Total Fund Requirements</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,089,108</b>	<b>\$ 6,756,579</b>	<b>\$ 6,427,050</b>	<b>\$ 6,375,769</b>	<b>\$ 6,415,769</b>

<b>PROGRAMS</b>					
Crime Prevention	1,062,116	1,103,727	1,177,524	1,294,334	1,294,334
<i>Positions</i>	11.80	13.96	13.33	15.90	15.90
Information & Referral	429,525	426,489	459,294	447,173	447,173
<i>Positions</i>	6.75	5.00	5.00	5.75	5.75
Administration	454,055	414,762	401,955	408,200	408,200
<i>Positions</i>	6.00	4.00	3.00	3.00	3.00
Neighborhood Inspections	1,855,475	1,879,939	0	0	0
<i>Positions</i>	18.70	18.80	0.00	0.00	0.00
Noise Control	290,482	11,365	0	0	0
<i>Positions</i>	4.00	0.00	0.00	0.00	0.00
Neighborhood Resource Center	2,251,124	2,269,169	3,556,189	3,428,262	3,468,262
<i>Positions</i>	12.53	11.48	12.38	9.30	9.30
Neighborhood Livability Svcs	736,331	641,128	832,088	797,800	797,800
<i>Positions</i>	2.00	2.00	2.00	2.60	2.60
<b>TOTAL PROGRAMS</b>	<b>\$ 7,079,108</b>	<b>\$ 6,746,579</b>	<b>\$ 6,427,050</b>	<b>\$ 6,375,769</b>	<b>\$ 6,415,769</b>
<i>Positions</i>	<b>61.78</b>	<b>55.24</b>	<b>35.71</b>	<b>36.55</b>	<b>36.55</b>



## Office of Neighborhood Involvement

## FTE SUMMARY

Class	Title	Salary Range		Revised FY 2006-07		Proposed FY 2007-08		Adopted FY 2007-08	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
7107	Administrative Supervisor II	52,012	69,301	1.00	60,192	1.00	62,664	1.00	62,664
7152	Assistant Program Specialist	40,800	62,870	1.00	61,860	0.00	0	0.00	0
7110	Business Operations Supervisor	60,281	80,659	1.00	80,304	1.00	80,664	1.00	80,664
7202	Community Outreach & Info Asst	40,800	62,870	2.00	103,916	0.00	0	0.00	0
5185	Crime Prev Program Admin	40,152	52,242	11.00	528,564	14.50	714,705	14.50	714,705
7220	Disability Program Specialist	49,527	66,023	1.00	49,332	1.00	50,346	1.00	50,346
7376	Financial Analyst	52,012	69,301	1.00	69,036	1.00	69,190	1.00	69,190
0110	Information & Referral Specialist	28,522	39,797	4.00	136,779	4.00	142,758	4.00	142,758
7022	Neigh Involve & Pgm Director	84,439	112,522	1.00	112,092	1.00	112,308	1.00	112,308
7214	Neighborhood Programs Coord	49,527	66,023	2.00	116,064	3.50	200,306	3.50	200,306
7218	Neighborhood Office Supervisor	54,622	72,850	1.00	72,576	1.00	72,852	1.00	72,852
0102	Office Support Spec II	28,522	39,797	1.00	39,792	1.00	39,792	1.00	39,792
0104	Office Support Spec III	36,498	46,959	0.00	0	0.40	17,544	0.40	17,544
7154	Program Coordinator	54,622	72,850	1.00	55,152	1.00	55,004	1.00	55,004
7156	Program Manager	57,378	76,609	1.00	66,744	1.00	68,796	1.00	68,796
7153	Program Specialist	49,527	66,023	2.00	123,132	2.00	126,525	2.00	126,525
<b>TOTAL FULL-TIME POSITIONS</b>				<b>31.00</b>	<b>\$ 1,675,535</b>	<b>33.40</b>	<b>\$ 1,813,454</b>	<b>33.40</b>	<b>\$ 1,813,454</b>
0110	Information & Referral Specialist	28,522	39,797	0.83	33,036	1.00	39,792	1.00	39,792
7218	Neighborhood Office Supervisor	54,622	72,850	0.75	54,432	0.75	54,636	0.75	54,636
0102	Office Support Spec II	28,522	39,797	0.80	31,836	0.80	31,836	0.80	31,836
0104	Office Support Spec III	36,498	46,959	0.50	18,912	0.60	22,824	0.60	22,824
<b>TOTAL PART-TIME POSITIONS</b>				<b>2.88</b>	<b>\$ 138,216</b>	<b>3.15</b>	<b>\$ 149,088</b>	<b>3.15</b>	<b>\$ 149,088</b>
7215	Neighborhood Intervention Specialist	40,800	62,870	1.00	62,628	0.00	0	0.00	0
7214	Neighborhood Programs Coord	49,527	66,023	0.83	54,810	0.00	0	0.00	0
<b>TOTAL LIMITED TERM POSITIONS</b>				<b>1.83</b>	<b>\$ 117,438</b>	<b>0.00</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 0</b>

**Office of Neighborhood Involvement**

**BUDGET DECISIONS**

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

ACTION	AMOUNT			FTE	DECISION
	Ongoing	One-Time	Total Package		
FY 2007-08	5,056,702	638,152	5,694,854	33.55	FY 2007-08 Current Appropriation Level
<b>CAL Adjustments</b>					
	(1,441)	0	(1,441)	0.00	OMF IA adjustments
<b>Mayor's Proposed Budget Decisions</b>					
	(437,286)	0	(437,286)	(4.00)	Dissolve BES partnership
	269,568	0	269,568	3.40	Additional crime prevention staff
	0	200,000	200,000	0.00	Cultural organizing project
	0	30,000	30,000	0.00	Translation & childcare services
	0	75,000	75,000	1.00	Implement public invlvmnt stndrd (BIP #9)
	0	50,000	50,000	0.00	Develop performance measures
	0	50,000	50,000	1.00	Cont neigh business district support
	0	350,000	350,000	0.00	Additional coalition staffing resources
	0	77,926	77,926	1.00	Youth violence reduction position
	17,148	0	17,148	0.60	Liquor licensing admin support
<b>Approved Budget Additions and Reductions</b>					
	0	0	0	0.00	None
<b>Adopted Budget Additions and Reductions</b>					
	0	40,000	40,000	0.00	Mayor's youth violence prevention grants
	(152,011)	872,926	720,915	3.00	Total FY 2007-08 Decision Packages
			<b>\$ 6,415,769</b>	<b>36.55</b>	Total Adopted Budget