

Office of Neighborhood Involvement

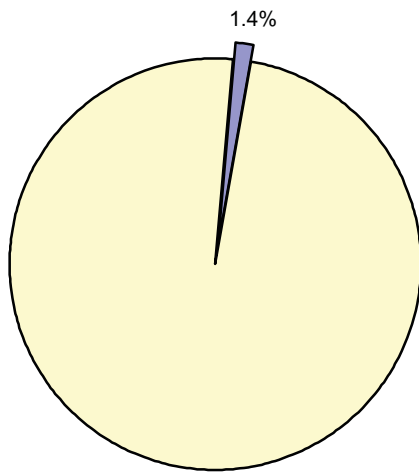
Community Development Service Area

Amanda Fritz, Commissioner-in-Charge

Amalia Alarcon de Morris, Director

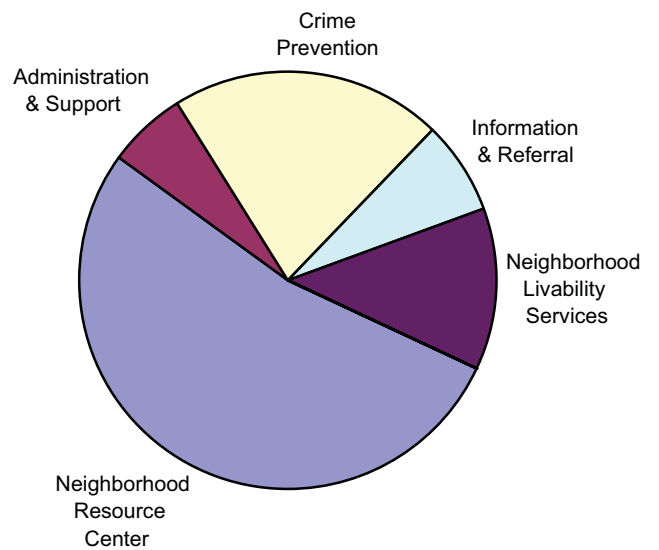
Percent of General Fund

Office of Neighborhood Involvement = \$6.4 Million



General Fund = \$472.4 Million

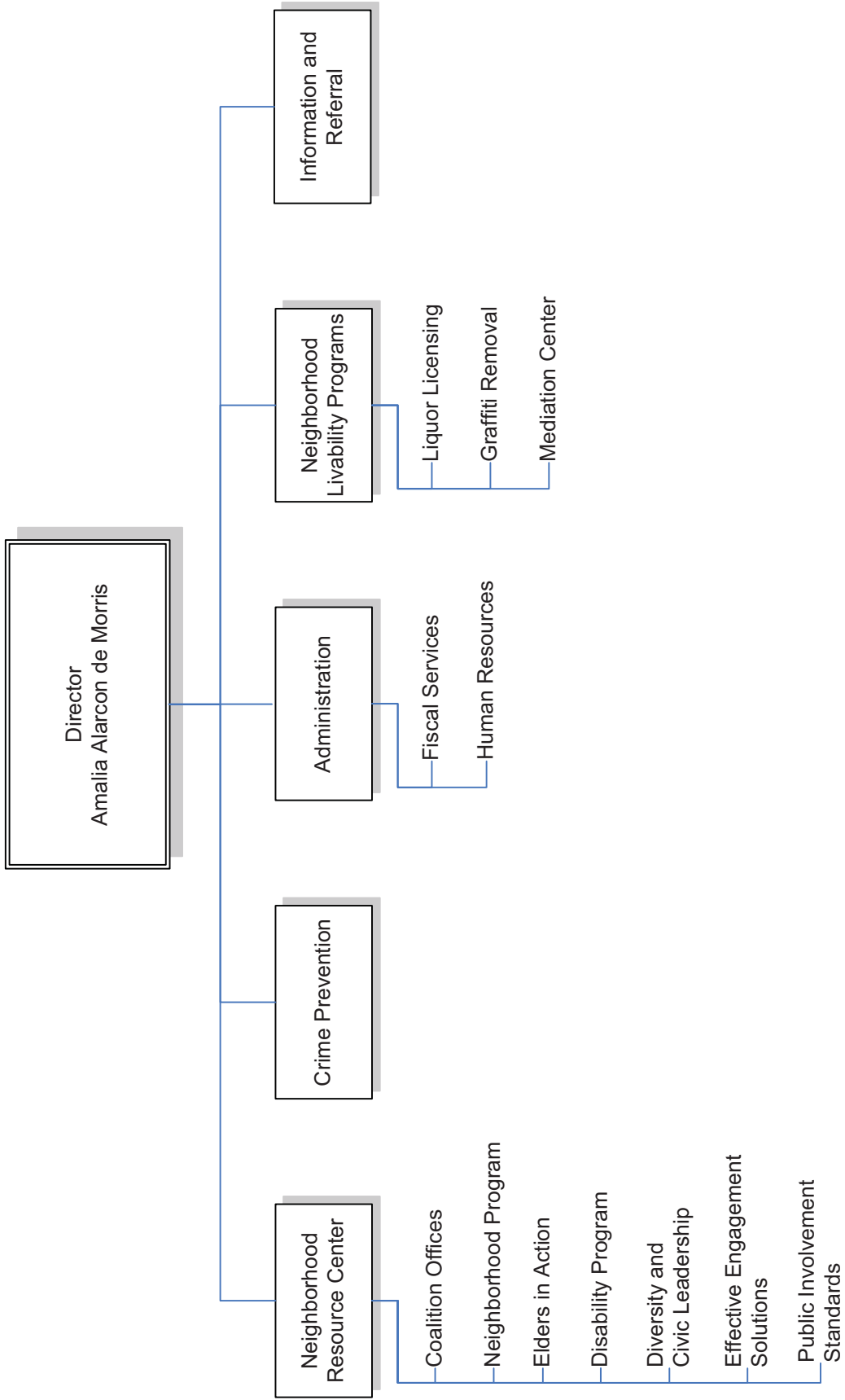
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2008–09	Adopted FY 2009–10	Change from Prior Year	Percent Change
Operating	7,532,848	6,437,995	-1,094,853	-14.5%
Capital	0	0	0	0.0%
Total Bureau Requirements	\$ 7,532,848	\$ 6,437,995	\$ -1,094,853	-14.5%
Authorized Positions	41	40	-1.00	-2.4%

Office of Neighborhood Involvement



Bureau Summary

BUREAU MISSION

The Office of Neighborhood Involvement's mission is to promote a culture of civic engagement by connecting and supporting all Portlanders working together and with government to build inclusive, safe and livable neighborhoods and communities.

BUREAU OVERVIEW

Bureau Goals

In support of the bureau's mission, the programs and activities focus on advancing the following goals:

- ◆ Increase the number and diversity of people who are involved and volunteer in their communities and neighborhoods;
- ◆ Strengthen neighborhood and community capacity to build identity, skills, relationships and partnerships;
- ◆ Increase community and neighborhood impact on public decisions;
- ◆ Provide tools and resources to improve neighborhood and community livability and safety; and
- ◆ Provide accurate information and responsive and effective services to community members and organizations.

The Office of Neighborhood Involvement (ONI) provides opportunities for Portlanders to interact with their City government and each other to help build safe and livable neighborhoods. ONI provides a framework for neighbors and community members to participate in a wide variety of community-building activities. ONI and its programs and services are a key resource for community members and City employees seeking to improve neighborhood and public involvement. ONI programs also give Portland residents a voice in City Hall.

Bureau Organization

The bureau is organized into five distinct programs, each with a variety of services and subprograms:

Neighborhood Resource Center

- ◆ Neighborhood Program
- ◆ Diversity and Civic Leadership Programs
- ◆ Disability Program
- ◆ Elders in Action Program
- ◆ Effective Engagement Solutions Program
- ◆ Public Involvement Standards Program

Crime Prevention Program

- ◆ Community Organizing
- ◆ Problem Solving
- ◆ Education and Events

Information and Referral Program

- ◆ Information and Referral regarding City and County services
- ◆ Administrative support

Neighborhood Livability Services

- ◆ Graffiti Abatement Program
- ◆ Liquor Licensing Program
- ◆ Neighbor Mediation and Facilitation Program

Administration

- ◆ Strategic direction and policy
- ◆ Budget and financial management
- ◆ Personnel management and support

STRATEGIC DIRECTION

Portland is fortunate to have people who care passionately about their community and participate actively in civic governance. For decades, neighborhoods have been at the core of Portland's civic life. Neighborhood associations, district coalitions, and ONI have served as key partners in promoting public participation in government and supporting community leadership.

Expanding Civic Engagement

The City of Portland has long had a goal of engaging more people in government. As Portland grows and becomes more diverse, ONI seeks to expand involvement and bring additional people and communities into the public dialogue. The City has also recognized that efforts to engage underrepresented groups (people of color, renters, people with low income, etc.) in City initiatives have not been very effective. In exploring lasting solutions to this problem, ONI is working to strengthen the existing neighborhood system's capacity to fully and meaningfully engage all neighbors. The City has supported these efforts through funding for small grants, outreach, leadership training, and technical assistance.

ONI also supports the organizing efforts of historically underrepresented communities, recognizing that it is critical to support groups developing their own civic capacity in their own cultural contexts. These two approaches of strengthening the neighborhood system and supporting underrepresented groups in their own organizing efforts are complementary.

Five Year Plan to Increase Community Involvement

In 2008, the Five Year Plan to Increase Community Involvement (originating out of Bureau Innovation Project #8) identified three goals for improving Portland's public involvement:

- ◆ Increase the number and diversity of people who are involved in their communities;
- ◆ Strengthen community capacity; and
- ◆ Increase community impact on public decisions.

ONI, in partnership with its Bureau Advisory Committee (BAC), used these goals to develop a budget for Fiscal Year 2009-10. The result was the addition of funding for new programs that support the implementation of the Five Year Plan.

ONI and its BAC have also used the Five Year Plan goals to develop an updated mission and bureau goals to include the priority of expanding civic engagement. Although the newly funded programs that support the goals were identified as critical ongoing services, the programs have been previously funded with one-time General Fund dollars. A challenge in developing the FY 2009-10 budget was how to maintain the momentum of the hard work of past successes in a climate of budget reductions.

SUMMARY OF BUDGET DECISIONS

Overview

In developing the Fiscal Year 2009-10 budget, ONI addressed the issue that approximately \$1 million in program funding was from one-time resources and would not continue in FY 2009-10.

ONI's BAC expanded to become the BAC Budget Workgroup that included a regular attendance of over 50 participants, including management, staff, labor, coalitions, neighborhoods, diversity and civic leadership participants, Commissioner Fritz and her staff, representatives from community partners, and the general public.

ONI Programs Ranked by Core Mission and Community Need

As directed by the Office of Management and Finance, ONI, and its BAC Budget Workgroup prioritized all of the bureau's programs based on core criteria to ONI's mission and the purpose of serving community needs. This was a forced ranking exercise that ranked the programs from 1 to 4. The top two priorities were clearly identified as: 1) Neighborhood Resource Center, and 2) Crime Prevention Program. The Information and Referral Program and Neighborhood Livability Services were identified as less critical needs.

The Bureau Advisory Committee workgroup's requested budget included a significant realignment of ongoing funding to ensure that core programs can continue to build upon the results achieved, continue to build capacity, and further ONI's mission to expand civic engagement.

ONI Restoration and Realignment Add Package

Like other City bureaus, ONI presented budget reductions of 5%. The Mayor and City Council agreed not to take these reductions and restored ONI's FY 2009-10 budget to FY 2008-09 levels.

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, coalitions, state agencies, City bureaus, businesses, and social service providers to address crime and livability issues. The mission of the program is to organize and support community partnerships to prevent crime and the fear of crime.

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

Performance

The Crime Prevention Program conducted a review of performance measures and implemented an expanded performance measurement system in FY2008-09. The new measures more accurately reflect the core work of the program. In FY 2009-2010, the Crime Prevention program will:

- ◆ Increase the number of community members involved in active Neighborhood Watch, Business Watch, Community Foot Patrol, Enhanced Safety Properties, and other crime prevention programming by 10%;
- ◆ Institutionalize Crime Prevention Through Environmental Design (CPTED) practices as part of the predevelopment and design/development processes for multi-family housing in partnership with PDC, BHCD, and BDS;
- ◆ Continue supporting Public Safety Action Committees (PSACs) in each of the neighborhood coalition areas to help connect community members 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;
- ◆ Organize the fourth 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; and
- ◆ Develop the capacity of communities to create and maintain good neighbor agreements.

Changes to Services or Activities

The FY 2008-09 budget maintains previous service levels.

FTE & Financials	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Proposed FY 2009-10	Adopted FY 2009-10
FTE				15	15
Expenditures					
Crime Prevention				1,349,166	1,349,166
Total Expenditures				1,349,166	1,349,166
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.					

Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Workload				
Number of Crime Prevention Groups Supported	0	623	600	600

Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Number of Problem Location Cases Processed	0	0	3,000	3,000
Number of Crime Prevention Trainings for the Public	0	215	200	100
Number of Site Security Assessments Performed	0	101	100	100

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 also provide information and referral services to the community for other local community and social services. The program staff provide assistance primarily by phone but also to walk-in patrons at both the Portland Building and City Hall and through electronic means of communication. The program's mission is to simplify community member access to services while serving as ambassadors for both the City and the County government. I&R program costs are shared equally between Multnomah County and the City of Portland.

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. This level of service is similar to that provided by 911 emergency responders.

Numbers of calls received and responded to by ONI staff have declined somewhat in the past couple of years as a result of the 2-1-1 social services line implementation in 2006. Call volumes to 823-4000 have recently stabilized and ONI expects to see an increase into the future. The city has recently embarked on a campaign to increase awareness of this program as a means to both get help and give help.

Specific program objectives for FY 2009-10 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 both internally and to the community at large;
- ◆ Continue the work begun through the City's Customer Service Advisory Committee to improve customer service Citywide; and
- ◆ Work towards a 311 Call Center model by exploring moving the city and county to a single centralized call in-take center where work orders could be created and tracked.

Changes to Services and Activities

For the coming program year there is a planned cut to the programs materials and services budget. This will eliminate resources available for staff training and external computer database support.

There is still a good deal of discussion going on amongst top city officials regarding the idea of creating a 311 Center for the City of Portland. BOEC has an interest in creating a 311 Call Center to help reduce the number of non-emergency calls to 911. Mayor Adam's has an interest in creating a "One Stop" Service Center as a customer service effort to improve accessibility of government services to both individuals and businesses. The Citywide Customer Service Advisory Committee has recommended to City Council that the City look at a centralized customer management system for the City as a way to improve customer service.

While there is no concrete proposal at this time for setting up a 311 Call Center, "One Stop" Service Center, or a Centralized Customer Management database system. The City/County Information and Referral will be a central player in any future efforts.

FTE & Financials	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Proposed FY 2009-10	Adopted FY 2009-10
FTE				6	6
Expenditures					
Information & Referral				467,979	467,979
Total Expenditures				467,979	467,979
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.					

Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Effective				
% of calls answered in less than 25 seconds	91%	91%	92%	92%
Workload				
Number of Calls & E-mail Inquiries Responded to	144,946	156,696	159,000	163,500

Administration & Support

Description

The Office of Neighborhood Involvement’s (ONI’s) administrative staff is charged with sound and responsive management of the bureau's fiscal, personnel, and policy issues. Administration staff will ensure the bureau is in position to be responsive to and continue implementing recommendations from visionPDX, the Five Year Plan to Increase Community Involvement (BIP #8), and Public Involvement Standards (BIP #9). ONI administration will also continue to monitor the effectiveness of the 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.

ONI administration supports the City goals to improve the quality of life in neighborhoods and to deliver efficient, effective and accountable municipal services.

Performance

Although administrative staff and budget have remained relatively constant, the percentages have changed slightly due to other bureau staff and budget changes. In FY2009-10, the administration budget as a percentage of ONI’s total budget increases.

Changes to Services and Activities

The FY2009-10 budget supports current service levels.

FTE & Financials	Actual FY 2006–07	Actual FY 2007–08	Revised FY 2008–09	Proposed FY 2009–10	Adopted FY 2009–10
FTE				3	3
Expenditures					
Administration & Support				402,256	402,256
Total Expenditures				402,256	402,256
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.					

Performance	Actual FY 2006–07	Actual FY 2007–08	Yr End Est. FY 2008–09	Target FY 2009–10
Efficiency				
Administration Staff as Percent of Total Bureau Staff	8.2%	8.2%	7.4%	7.5%
Administration Budget as Percent of Total Bureau Budget	6.4%	6.0%	5.3%	6.7%

Neighborhood Resource Center

Description

The Neighborhood Resource Center (NRC) promotes a culture of civic engagement by connecting and supporting Portlanders working together and with government to build inclusive, safe and livable neighborhoods and communities.

This is accomplished through a diverse network of neighborhood and community-based non-profit organizations engaging geographically-defined neighborhoods, communities of color, immigrants and refugees, seniors, and people with disabilities. All work in partnership with ONI staff who provide contract management, group facilitation, leadership training, development of public involvement best practices, and special project coordination.

Neighborhood Program

Portland's neighborhood network is made up of 95 Neighborhood Associations, seven District Coalition offices, and 35 Business District Associations. Through the coalition offices, residents active in neighborhood associations 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; and
- ◆ Organize community-building activities such as block parties and cleanups.

This program is a core component of ONI's mission and history to administer, promote, and advocate for Portland's neighborhood system. In FY 2008-09, increased funding to district coalitions continued to build capacity for additional FTE to implement new initiatives for small grants, communications, and engagement efforts with underrepresented communities. ONI works with the district coalitions (Central NE Neighbors, East Portland Neighborhood Office, Neighbors West/Northwest, Northeast Coalition of Neighborhoods, North Portland Neighborhood Services, Southeast Uplift, and Southwest Neighborhoods, Inc.) to:

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

Diversity and Civic Leadership Programs

These program initiatives, established in the past two years, are intended to expand opportunities for civic engagement for underrepresented communities of color, immigrants and refugees that have traditionally not been engaged in the City's civic governance. The Diversity and Civic Leadership Academy funds the Center for Intercultural Organizing to provide leadership training and community service-learning opportunities. The Diversity and Civic Leadership Organizing Project provides support to the Immigrant Refugee Community Organization (IRCO), Latino Network, Native American Youth and Family Center (NAYA), and Urban League of Portland to develop and encourage culturally appropriate:

- ◆ Means to build community identity and understanding of existing City governance;
- ◆ Communication structures among community members;

- ◆ Leadership opportunities to be more effective advocates;
- ◆ Representation on City advisory committees, boards and commissions, etc.; and
- ◆ Partnerships between diverse community and neighborhood organizations.

Disability Program

The Disability Program was re-established in 2006 to help make Portland more inclusive for people with disabilities to connect, support, and encourage collaborative and inclusive engagement between people of the disability community, neighborhoods, and City government. The Portland Commission on Disabilities was reorganized by Council in December 2008 with the intent to:

- ◆ Broaden outreach and inclusion of persons with disabilities;
- ◆ Represent a wide spectrum of disabilities within the City; and
- ◆ Facilitate increased collaboration and information exchange.

The Voluntary Emergency Response Program (VER) is a cooperative effort of the City of Portland and Multnomah County to identify and assist people who may need extra help during an emergency. VER is a list of persons who would need help evacuating their home during an emergency or would be unable to evacuate without special assistance or notification from emergency response personnel. The Disability Program coordinator is also providing limited technical assistance to community, city bureaus and City Council members on disability related issues. In addition, the program is organizing community outreach and engagement activities including an annual awards event and trainings to assist neighborhood groups with outreach to people with disabilities.

Public Involvement Standards Program

The Public Involvement Standards Program was established in 2007 to build support for creating public involvement processes citywide that are more accessible to the community. The goal is for all Portlanders to have equal access to city government in shaping public policy through strengthening collaboration between community and government.

One FTE coordinates the Public Involvement Advisory Council, a new City committee comprised of community members and city staff who seek to strengthen and institutionalize the City's commitment to public involvement and assist City bureaus in creating consistent expectations and processes for public involvement activities. Secondly, the program organizes the Citywide Public Involvement Network, a series of networking and training sessions for citywide public involvement staff on best practices for working with the community. In addition, limited technical support is provided to City bureaus on the development of public involvement processes for specific planning, capital improvement, and policy initiatives.

Effective Engagement Solutions Program

The Effective Engagement Solutions Program provides tools and resources for community members and City staff to address chronic conflicts between neighborhoods, community and the City that create barriers to maximizing effective civic engagement.

One FTE coordinates the Restorative Listening Project on Gentrification, a monthly community forum for long-term North/NE Portland residents to share their experiences with gentrification and its impacts on the community. Participants are encouraged to share thoughts and identify action steps to help the community move forward. Will also facilitate and finalize the Community Impact Assessment Pilot Project with Cully Neighborhood

Association and residents to develop tools that identify goals for managing growth, development and land use issues. Lastly, the program responds to special project requests of City commissioners and neighborhood associations for conflict resolution assessment, coaching services and facilitation of high-stakes negotiations and meetings such as the Cesar Chavez Street renaming process.

Elders in Action

ONI provides a grant to Elders in Action, a private nonprofit organization, to support advocacy for the needs of seniors and organize and train seniors to advocate for themselves. The organization supports involvement of older adults through an advisory commission to local policy-makers, training volunteers to link people to senior programs, and collaboration with neighborhood leaders and police for community safety.

Goals

Our work is organized around three interdependent goals related to creating a comprehensive community involvement strategy as outlined in the five-year plan to Increase Community Involvement, a vision created via the two-year Community Connect dialogue:

- ◆ Increase the number and diversity of people involved in their communities;
- ◆ Strengthen community capacity; and
- ◆ Increase community impact on public decisions.

Performance Measurements

ONI worked with the City Auditor's Office to assist the bureau and its community partners in developing new measures for the Auditor's Services, Efforts and Accomplishments survey, and report as well as updated performance measures for the Neighborhood Resource Center's civic engagement programs listed above. ONI is in the final stages of drafting definitions of measures and implementation procedures that will create a more comprehensive system of measuring program workload and effectiveness that we plan to complete for full implementation in FY 2009-10.

At a minimum these measures will include:

- ◆ Number of activities (includes events, meetings, and community involvement projects initiated and/or maintained by groups)
- ◆ Attendance at meetings, events, activities, appropriate community -involvement projects, and mediation/ facilitation
- ◆ Percentage of events, activities, and/or community-involvement projects in which organizations are in basic or complex partnership
- ◆ Types of partnerships among events, activities, and/or community involvement projects (with under-represented groups, intensity, geography, content, etc.)
- ◆ Number of those trained on leadership and/or organizational development skills - in group trainings/workshops, group meetings, or through one-on-one mentoring/TA
- ◆ Estimated # of people reached by direct communications
- ◆ Dollar value of City resources for ONI-sponsored programs compared to dollar value of ONI-sponsored programs cash donations and grants; in-kind donations; (and volunteer time for meetings, events and activities - pending methodology)

Changes to Services and Activities

The FY 2009-10 budget maintains current service levels.

FTE & Financials	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Proposed FY 2009-10	Adopted FY 2009-10
FTE				14	14
Expenditures					
Disability Services				151,505	151,505
Elder Services				140,686	140,686
Neighborhood Outreach & Support				3,122,040	3,122,040
Total Expenditures				3,414,231	3,414,231
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.					

Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Effective				
Number of people reached by direct communications	875,480	937,652	800,000	700,000
Number trained on leadership/organizational development skills	1,647	885	1,068	500
Workload				
Number of activities - events, meetings, community projects by comm groups	0	3,148	0	2,000
Number of partnerships among events/activities/projects with underrp groups	484	1,221	450	500

Neighborhood Livability Services

Description

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

The Neighborhood Livability programs support 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.

Graffiti Abatement Program

The graffiti abatement program focuses on the enforcement of the City's Graffiti Abatement Code and the eradication of graffiti throughout the city. The graffiti abatement program:

- ◆ Manages private graffiti removal grant;
- ◆ Coordinates all paid and volunteer graffiti removal effort;
- ◆ Answers the Graffiti Hotline to take complaints of graffiti, log information in a tracking database and follow up with abatement notices or referral to ensure graffiti is removed from the property;
- ◆ Delivers presentations to community groups, schools, and other organizations regarding graffiti trends, community impacts, and opportunities for public involvement in graffiti prevention;
- ◆ Coordinates with the Portland Police Bureau, District Attorney's, other bureaus, businesses and the public to compile information to support prosecution of graffiti vandals;
- ◆ Develops and maintains a network of agency partnerships through ten years of monthly Graffiti Task Force meetings; and
- ◆ Provides oversight for the enforcement of regulations on retailers selling graffiti materials.

Liquor Licensing Program

The Liquor Licensing program focuses on coordinating community input during the liquor license recommendation process and on problem solving at liquor establishments that generate community complaints or nuisance activities in order to ensure that liquor establishments operate in a manner that does not negatively impact neighborhood livability. In support of this goal, the program provides the following services:

- ◆ 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 to deal with liquor establishments generating nuisance issues;
- ◆ Provides public education regarding the liquor license application process and testimony preparation for OLCC hearings;
- ◆ Monitors legislative proposals related to liquor licensing for potential impacts on City program and neighborhood livability.

Neighborhood Mediation and Facilitation 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 free neighborhood mediation services and the program has since expanded to include broader facilitation services. The program includes a volunteer training and mentoring program to utilize volunteer mediators and facilitators to provide services and build partnerships with diverse community partners. Program services include:

- ◆ Neighborhood-wide mediation (noise, pets, property maintenance, nuisances, boundary disputes);
- ◆ Interpersonal mediation (harassment, threats, minor assaults);
- ◆ Limited landlord-tenant mediation (repairs, damages, public safety, eviction);
- ◆ Organizational mediation (consultation and facilitation of problem-solving within neighborhood groups, churches, schools, and other community organizations);
- ◆ Collaborative decision-making and problem solving for groups and communities in conflict (good neighbor agreements and siting of community residential facilities as funded by the Bureau of Housing and Community Development); and
- ◆ Community conflict resolution training and education.

Performance

The number of liquor license applications processed by ONI increased in FY 2007-08 with the addition of processing temporary liquor sales licenses and it is anticipated to maintain this level in future years.

Graffiti occurrences in the city have increased in recent years, as have efforts to improve tracking of graffiti.

A reduction in mediation and facilitation cases can be anticipated with a reduction in program funding and resulting ability to manage the past levels of caseload.

Changes to Services and Activities

A reduction in mediation and facilitation services is anticipated with reduced funding. The number of volunteers trained and the overall caseload capacity will be reduced.

FTE & Financials	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Proposed FY 2009-10	Adopted FY 2009-10
FTE				3	3
Expenditures					
Community Residential Siting				25,984	25,984
Graffiti Reduction				204,805	409,805
Liquor License Notification				125,456	125,456
Neighborhood Mediation				243,118	243,118
Total Expenditures				599,363	804,363

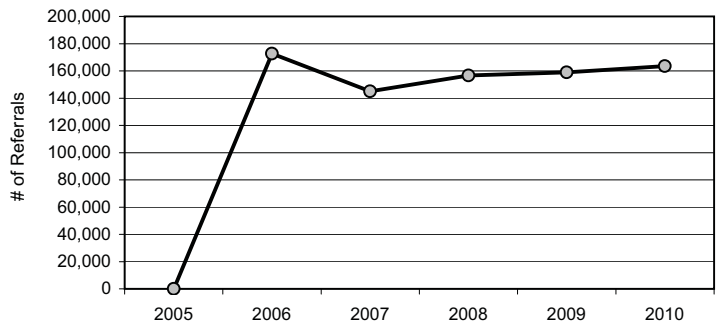
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Effective				
Percent of liquor licenses with complaints addressed through TPM enforcement	0%	33%	50%	50%
Percent of Clients Satisfied with Mediation Services	0%	95%	90%	90%
Efficiency				
Number of Graffiti Reports	0	6,245	6,400	7,500
Workload				
Number of mediation cases	512	405	400	300
Number of Liquor License Applications Processed	707	1,341	1,300	1,300
Number of facilitation cases	9	14	15	10

Performance Measures

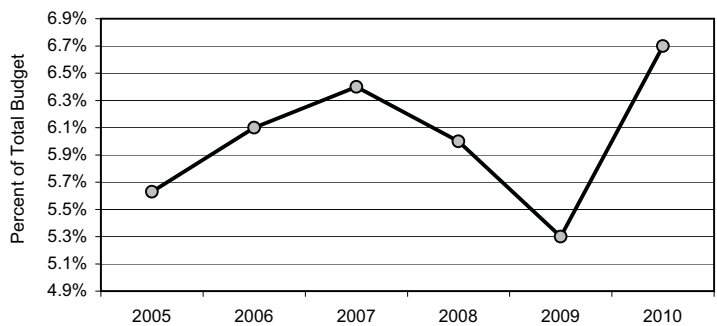
of Referrals

Numbers of calls have declined somewhat in the past couple of years as a result of the 2-1-1 social services line implementation in 2006. Call volumes to 823-4000 have recently stabilized and we expect to see an increase into the future.



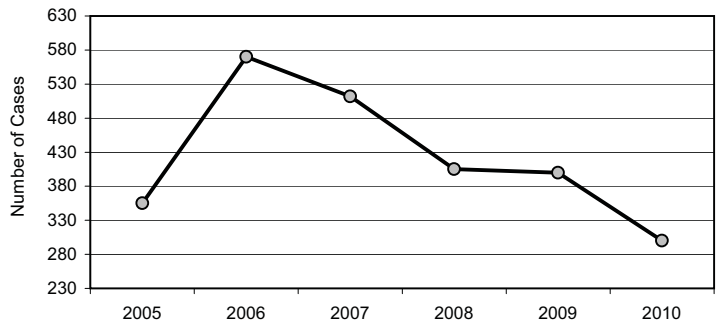
Administration Budget as Percent of Total Budget

ONI strives to maintain a lean administrative budget.



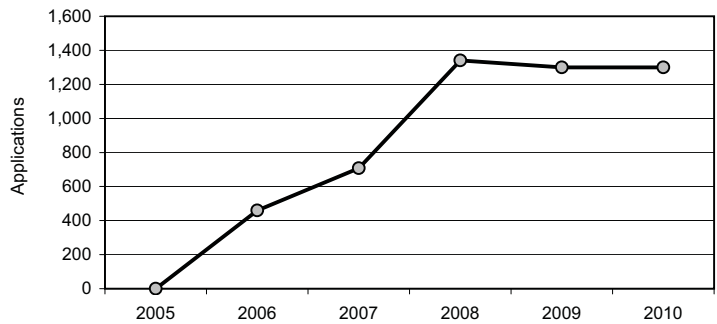
Number of Mediation Cases

Mediation cases have fluctuated slightly due to changes in program structure, funding and demand. Caseload is expected to decline as a result of significant budget reductions in FY 2009-10.



Liquor License Applications

Liquor applications increased in FY 2007-08 with the addition of processing for temporary sales licenses, but numbers are expected to stabilize. These numbers do not include renewals processed annually.



Office of Neighborhood Involvement

SUMMARY OF BUREAU BUDGET

	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Proposed FY 2009-10	Adopted FY 2009-10
RESOURCES					
External Revenues					
Charges for Services	108,253	146,453	160,839	139,161	139,161
Local	262,484	252,667	234,654	233,989	233,989
Miscellaneous	32,139	39,733	41,601	0	0
Total External Revenues	402,876	438,853	437,094	373,150	373,150
Internal Revenues					
General Fund Discretionary	4,752,610	5,977,694	6,837,676	5,663,640	5,868,640
General Fund Overhead	138,062	150,557	143,998	153,725	153,725
Interagency Revenue	705,680	169,556	114,080	42,480	42,480
Total Internal Revenues	5,596,352	6,297,807	7,095,754	5,859,845	6,064,845
TOTAL RESOURCES	\$ 5,999,228	\$ 6,736,660	\$ 7,532,848	\$ 6,232,995	\$ 6,437,995

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.

EXPENDITURES					
Bureau Requirements					
Personal Services	2,963,924	2,946,873	3,188,170	3,031,277	3,031,277
External Materials & Services	2,500,204	3,254,711	3,796,461	2,761,156	2,966,156
Internal Materials & Services	530,100	535,076	548,217	440,562	440,562
Total Bureau Requirements	5,994,228	6,736,660	7,532,848	6,232,995	6,437,995
Fund Requirements					
Fund Transfers - Expense	5,000	0	0	0	0
Total Fund Requirements	5,000	0	0	0	0
TOTAL EXPENDITURES	\$ 5,999,228	\$ 6,736,660	\$ 7,532,848	\$ 6,232,995	\$ 6,437,995

PROGRAMS					
Administration & Support				402,256	402,256
Crime Prevention				1,349,166	1,349,166
Information & Referral				467,979	467,979
Neighborhood Livability Services				599,363	804,363
Neighborhood Resource Center				3,414,231	3,414,231
TOTAL PROGRAMS	\$	\$	\$	\$ 6,232,995	\$ 6,437,995

Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

Office of Neighborhood Involvement

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2008-09		Proposed FY 2009-10		Adopted FY 2009-10	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
7107	Administrative Supervisor II	55,436	73,894	1.00	72,384	1.00	73,896	1.00	73,896
7110	Business Operations Supervisor	64,269	85,984	1.00	80,460	1.00	81,330	1.00	81,330
5185	Crime Prev Program Admin	42,804	55,708	13.00	666,787	13.00	693,613	13.00	693,613
7220	Disability Program Specialist	52,806	70,366	1.00	56,988	1.00	58,158	1.00	58,158
7376	Financial Analyst	55,436	73,894	1.00	73,608	1.00	73,776	1.00	73,776
0110	Information & Referral Specialist	30,401	42,407	5.00	189,230	5.00	194,922	5.00	194,922
7022	Neigh Involve & Pgm Director	90,014	125,718	1.00	119,496	1.00	121,944	1.00	121,944
7214	Neighborhood Programs Coord	52,806	70,366	1.00	54,456	2.00	113,808	2.00	113,808
7218	Neighborhood Office Supervisor	58,234	77,653	1.00	77,352	1.00	77,652	1.00	77,652
0102	Office Support Spec II	30,401	42,407	3.00	120,615	3.00	122,825	3.00	122,825
7154	Program Coordinator	58,234	77,653	2.00	72,072	2.00	74,298	2.00	74,298
7156	Program Manager	61,158	81,662	2.00	151,164	2.00	155,025	2.00	155,025
7153	Program Specialist	52,806	70,366	2.00	137,904	4.00	266,193	4.00	266,193
TOTAL FULL-TIME POSITIONS				34.00	\$ 1,872,516	37.00	\$ 2,107,440	37.00	\$ 2,107,440
7202	Community Outreach & Info Asst	43,493	67,004	2.00	86,976	2.00	86,976	2.00	86,976
7218	Neighborhood Office Supervisor	58,234	77,653	0.75	58,020	0.75	58,236	0.75	58,236
0102	Office Support Spec II	30,401	42,407	0.00	0	0.50	17,400	0.50	17,400
TOTAL PART-TIME POSITIONS				2.75	\$ 144,996	3.25	\$ 162,612	3.25	\$ 162,612
5185	Crime Prev Program Admin	42,804	55,708	0.75	32,103	0.00	0	0.00	0
7214	Neighborhood Programs Coord	52,806	70,366	0.83	43,840	0.00	0	0.00	0
0102	Office Support Spec II	30,401	42,407	0.50	16,119	0.00	0	0.00	0
7153	Program Specialist	52,806	70,366	2.50	146,730	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS				4.58	\$ 238,792	0.00	\$ 0	0.00	\$ 0

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 2009-10	5,908,176	0	5,908,176	36.75	FY 2009-10 Current Appropriation Level
CAL Adjustments	0	0	0	0.00	None
Mayor's Proposed Budget Decisions	(13,860)	0	(13,860)	0.00	Interagency savings resulting from OMF reductions
	(110,994)	0	(110,994)	1.00	ONI reduction package - 2.5% level
	(134,159)	0	(134,159)	(0.50)	ONI reduction package - 5% level
	272,701	311,131	583,832	3.00	ONI's restoration and realignment add package
Approved Budget Additions and Reductions	0	205,000	205,000	0.00	Graffiti Abatement program
Adopted Budget Additions and Reductions	0	0	0	0.00	None
	13,688	516,131	529,819	3.50	Total FY 2009-10 Decision Packages
			\$ 6,437,995	40.25	Total Adopted Budget