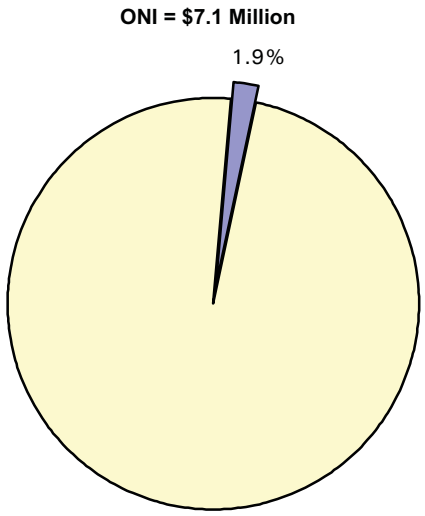
Office of Neighborhood Involvement

Community Development Service Area

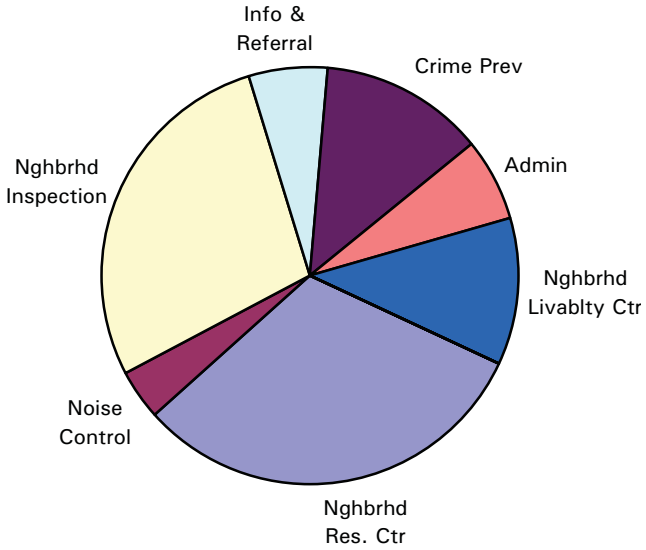
Randy Leonard, Commissioner-in-Charge

Jimmy Brown, Director

Percent of General Fund



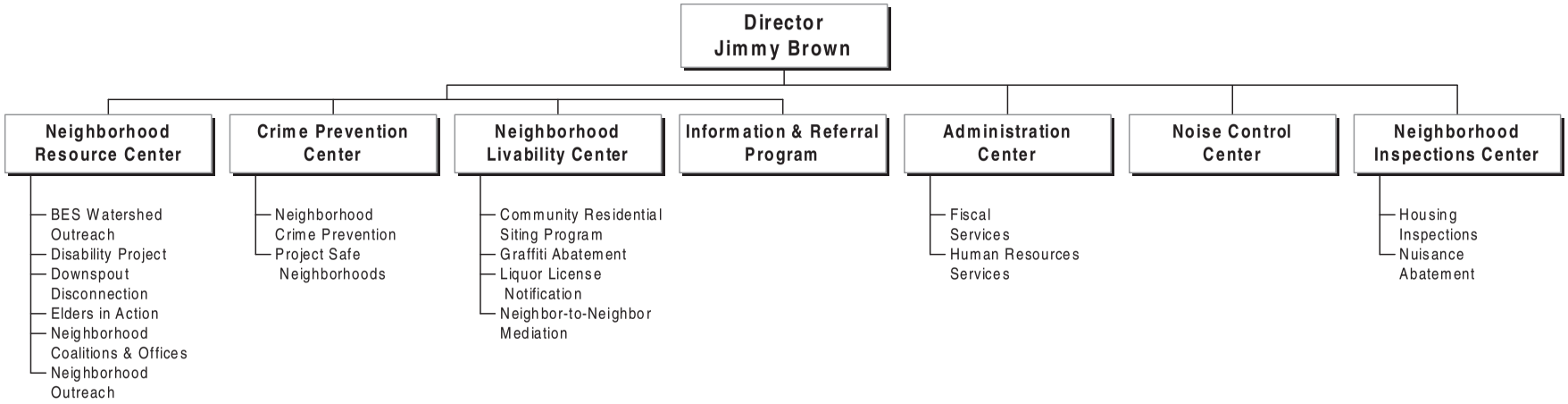
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2003–04	Adopted FY 2004–05	Change from Prior Year	Percent Change
Operating	7,416,930	7,051,356	-365,574	-4.9%
Capital	0	0	0	0.0%
Allocated Overhead Costs	258,419	173,676	-84,743	-32.8%
Total Cost with Allocated Overhead	**$ 7,675,349**	**$ 7,225,032**	**$ -450,317**	**-5.9%**
Authorized Positions	61	57	-4	-6.6%

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*. The Office of Neighborhood Involvement is the service bureau that provides opportunities for all Portland neighbors to interact with their City government in an effort to build safe and livable neighborhoods. The bureau supports seven neighborhood offices and 95 recognized neighborhood associations, and also works with the 40 neighborhood business associations. The bureau's overall ethic is to facilitate open, inclusive community processes for discussion of important civic decisions among neighbors, neighborhood associations, businesses, and government.

Vision and Values

ONI staff are committed to and guided by the following values:

- Advocating for collaborative, fair, and accessible community processes.
- Fostering community-centered activism.
- Embracing diversity, understanding, and mutual learning.
- Communicating in a respectful and timely manner.
- Providing service with integrity.
- Establishing a climate of equality, respect, and community empowerment.
- Promoting a safe and healthy environment for everyone.

Bureau Overview

The Office of Neighborhood Involvement (ONI) is a fundamental resource for citizens and City staff in the areas of neighborhood and citizen involvement. ONI's purpose is to enhance the quality of Portland's neighborhoods through community participation, and through its programs, the bureau helps Portland residents to be heard in City Hall.

The bureau is organized into seven distinct program areas, as follows:

- Neighborhood Resource Center
- Crime Prevention
- Neighborhood Livability Center
- Information and Referral
- Neighborhood Inspections
- Noise Control
- Bureau Administration

HIGHLIGHTS OF PROGRAMS AND SERVICES

Since 1974, ONI has worked to support, improve, and increase community-wide dialogues around important civic issues. This is done through a variety of means, such as working with neighbors, neighborhood associations, coalitions, business associations, and community partners to maintain and improve the livability of Portland's neighborhoods. ONI also works with City bureaus to ensure that citizens have an active voice in important decisions, goal setting, and planning for Portland.

No General Fund Service Cuts

ONI's FY 2004-05 Adopted Budget maintains all services, programs, and positions backed by General Fund resources, and the majority of those backed by non-General Fund resources.

Neighborhood Service Center

During FY 2003-04, ONI began the Neighborhood Service Center pilot project in North Portland, and this project will continue in the new fiscal year. While this pilot project represents no material increase in expense, ONI intends that through these efforts the City of Portland will make its services better available to the residents of Portland. In FY 2004-05, ONI will station two staff in the service center, and will work with other City bureaus to make other City livability services and staff available in the service center as well.

Time, Place, and Manner Ordinance

On February 18, 2004, City Council passed the Time, Place, and Manner ordinance, enabling ONI's crime prevention staff to regulate the operating hours of problem liquor establishments. This regulatory ability will improve the livability of neighborhoods that suffer from such chronically-problematic outlets.

Program Realignment

ONI is redefining the budget programs through which its services are provided. These changes will be transparent to citizens accessing ONI's services, but they are driven by the bureau's commitment to better represent these services from a budgetary perspective.

MHRC and Citizen Participation become Neighborhood Resource Center

The Metropolitan Human Rights Center, whose funding has been reduced by both the City and Multnomah County over the past three budget cycles, is being merged with the Citizen Participation program to form an entirely new program -- the Neighborhood Resource Center (NRC). While NRC will retain some human rights-related information and referral and ADA (Americans with Disabilities Act) functions, it will mainly focus on providing support and technical assistance to Portland's neighborhood system.

Neighborhood Livability Center

Additionally, several existing ONI services have been grouped together as the Neighborhood Livability Center (NLC). This new program is being created to group services together that use similar approaches in addressing neighborhood livability issues. The NLC is made up of the following service areas:

- Community Residential Siting
- Neighbor-to-Neighbor Mediation
- Liquor License Notification
- Graffiti Abatement

The Graffiti Abatement and Liquor License Notification programs were previously included in the Crime Prevention Center, and the Community Residential Siting and Neighbor-to-Neighbor Mediation were included under Neighborhood Mediation. This change reflects a greater emphasis on providing direct neighborhood services through increased coordination and resource sharing, thereby increasing efficiency of service delivery.

The common elements of the services provided by these programs are that they:

1. Directly impact neighborhood livability;
2. Use similar tools to solve problems ranging from conflict-resolution to regulatory enforcement;
3. Are primarily delivered in response to individual neighbor or business concerns;
4. Use a case management system in which specific property addresses are used to track services provided;
5. Make use of intake, case development, and administrative tracking process.

Bureau Administration

Lastly, the bureau has chosen to create a bureau administration program to better represent the funding and staffing levels within each of ONI's programs. Historically, the bureau had budgeted administration costs within the Citizen Participation program.

SUMMARY OF BUDGET DECISIONS

The FY 2004-05 Adopted Budget represents a continuation of all ONI General Fund programs.

General Fund Backing of Neighborhood Inspections and Noise Control

ONI's General Fund appropriation was reduced by $356,698 (7.4% lower than current appropriation level). Specifically, the General Fund discretionary resources backing Neighborhood Inspections are reduced by $394,016, while the General Fund support for Noise Control is increased by $37,318. This overall reduction in General Fund resources will be offset by the Neighborhood Inspections Code Enforcement program revenues.

Multnomah County Cuts Disability Project Funding

Multnomah County has withdrawn financial backing for the Disability Project Coordinator position, which had been previously funded jointly by the City and County. The City will maintain the position, but only as a half-time position.

Downspout Disconnection Personnel Reduction

For the past several years, ONI has managed and coordinated neighborhood canvassing operations for the Bureau of Environmental Services (BES) Downspout Disconnection program. This program is nearing completion, and so BES' need for these services is diminishing. While the interagency agreement will continue, there is no longer a need for two full-time canvass leaders; consequently, ONI is eliminating these two vacant positions.

FUNDING SOURCES

The majority of ONI's core programs are supported by General Fund discretionary resources of approximately $4.48 million. ONI also receives funding from other City bureaus and from outside sources. These include the following:

- $388,878 from the Bureau of Environmental Services for the Downspout Disconnection program, and for public involvement programs associated with BES watershed projects.
- $73,500 from the Bureau of Licenses for the Neighborhood Liquor License Notification program.
- $25,984 from the Bureau of Housing and Community Development for the Community Residential Siting program and the North Portland Latino Network project.
- $114,992 from the Office of Sustainable Development for neighborhood cleanups in North Portland and Outer East Portland, and for support of the Neighborhood Inspection and Nuisance Abatement programs.
- $8,200 from the Parks Bureau for projects in North Portland.
- $245,328 from Multnomah County for the Disability Project Coordinator, the Community Residential Siting program, and the Information and Referral Center.
- $20,000 from the Office of Transportation for the Nuisance Abatement program.
- $55,000 in revenue generated by Noise Control's processing of noise variances.
- $1,635,000 in code enforcement revenue generated by the Neighborhood Inspections program.

BUDGET NOTES

Financial Plan for Neighborhood Inspections

ONI will develop a five-year financial plan and cost of service study for Neighborhood Inspections in FY 2004-05 and report the results to Council by September 2004. Additionally, ONI will provide quarterly reports to City Council on progress made against the financial plan, following its adoption by City Council.

Outreach to Diversify Neighborhood Involvement

The Office of Neighborhood Involvement will develop and present a proposal for a pilot project to increase the involvement of under-represented community members in neighborhood associations. The ONI proposal will include a work scope with measurable deliverables, a budget that identifies matching resources including grants, and an evaluation plan.

Strategic Direction

Significant Issues

Funding for Neighborhood Inspections

The bureau has begun to reshape Neighborhood Inspections code enforcement policies. This approach focuses more on resolving housing and property maintenance issues and less on generating revenue. In FY 2004-05, ONI will implement a number of new enforcement programs and policies in line with this general philosophy shift, along with a new set of program performance measures focused entirely upon the resolution of housing and property maintenance cases.

In response to the significant fiscal impact of policy and management changes in the Neighborhood Inspections program, ONI will complete a comprehensive five-year financial forecast in early FY 2004-05. This tool will help the bureau to project the future of Title 29 code enforcement revenues, thereby assisting the Commissioner-in-Charge and the City Council in program-related policy development.

In FY 2004-05, in addition to the proposed reduction in General Fund backing, interagency funding for Neighborhood Inspections from the Bureau of Housing and Community Development and the Office of Sustainable Development is reduced by $156,000. ONI will absorb this reduction within current appropriation level without making personnel reductions in the program. Instead, through internal IT capacity development, the bureau is cutting its materials and services budget associated with program database development. This cut meets $137,000 of the funding gap. The remaining savings are achieved through bureau-level reductions in interagency expenditures in Printing and Distribution, Risk Management, and Code Hearings.

Management Goals & Objectives

Major Bureau Objectives for FY 2004-05

For FY 2004-05, the bureau has the following general objectives:

- Support the work of the neighborhood associations and coalitions.
- Continue to integrate the Neighborhood Inspections and Noise Control programs into ONI's overall service delivery model.
- Continue to make neighborhood livability services more easily accessible to Portland residents through the Neighborhood Service Center pilot project.
- Increase access and involvement of under-represented neighbors in Portland's neighborhood system.
- Implement an effort to develop Citywide public involvement standards.
- Continue to support the ONI Guidelines Review process.
- Continue to improve public safety through ONI's crime prevention program.
- Implement changes in program service delivery as directed by Council.
- Strengthen partnerships with other bureaus to maximize public involvement and meet Council objectives.

Specific Center Objectives

The following are specific objectives each program area intends to accomplish during FY 2004-05. Many of these are currently under way, with significant progress having been made.

Neighborhood Resource Center

The Neighborhood Resource Center will enhance the quality of Portland's neighborhoods by:

- Providing technical assistance to coalition/neighborhood offices, neighborhood associations and individual neighbors.
- Continuing to provide public information and opportunities for public involvement associated with the West Side Big Pipe project.
- Monitoring contracts with coalitions, organizing the neighborhood summit and expanding “how to” resources on ONI web.
- Assisting neighborhood associations in efforts to develop leadership and build diverse membership.
- Providing technical assistance to City bureaus and the public on issues that affect persons with disabilities and laws that protect persons with disabilities.
- Increasing public stewardship for the livability of their neighborhoods through Downspout Disconnection partnership with BES.
- Increasing public participation in civic issues.

Information and Referral Center

The Information and Referral (I&R) Center will enhance the quality of Portland's neighborhoods by providing easier access to City, County and other local services. The program does so by performing its functions mindful that employees are ambassadors for local government and by seeking to provide service in an accurate, friendly, and timely manner. I&R views its role not solely as an information resource, but also as a problem-solving service. Program staff promptly identify caller issues and either resolve them or triage them accordingly.

In addition, the I&R Center will:

- Maintain high quality customer service.
- Expand the availability of information and referral services to the community while streamlining service delivery to efficiently administer the program.
- Partner with Multnomah County on all service-delivery aspects.
- Meet or exceed the performance benchmarks in the City/County intergovernmental agreement.

Neighborhood Inspections

Neighborhood Inspections will enhance the quality and livability of Portland's neighborhoods by:

- Developing a housing case management policy that seeks to increase compliance with the city's property maintenance code through a more flexible and proactive enforcement program.
- Creating an expanded, consistent, and simplified code enforcement fee waiver policy.
- Developing a housing case policy for reviewing older, open housing cases for the purpose of resolving these cases in a fair and responsible manner.
- Developing communication tools between ONI and BDS to ensure timely and effective processing of open housing cases.

- Establishing the legal and organizational protocols required to transition Neighborhood Inspections functions from BDS to ONI.
- Developing and instituting a citation program as a new enforcement tool to target chronic offenders.
- Investigating the possibility of a City-sponsored exterior home repair program.

Neighborhood Livability Center

The Neighborhood Livability Center will enhance the quality of Portland's 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. In addition, these Neighborhood Livability Programs will:

- Provide professional and confidential neighbor-to-neighbor mediation services to resolve conflicts within neighborhoods.
- Provide a centralized, coordinated source of information and referral before, during, and after the siting of a community residential facility to eliminate confusion and potential conflict. The Community Residential Siting program (CRSP) will improve understanding between groups in conflict.
- Decrease graffiti in Portland in partnership with the Police Bureau and other community partners.
- Continue the Neighborhood Liquor License Notification program in collaboration with the Bureau of Licenses.

Noise Control

The Noise Control Program will enhance the quality of Portland's neighborhoods by:

- Improving the interaction and level of involvement of the Portland Police Bureau in solving community noise issues. This concern was the primary goal of the City Council approved recommendations from the Noise Control Task Force (2001).
- Kicking off the first comprehensive City level environmental enforcement effort through the municipal noise citation program currently in the final stages of development.
- Developing partnerships with other inspection staff throughout the City to more effectively document noise violations and move forward with enforcement of ongoing community noise disturbances.
- Exploring a partnership with ONI crime prevention staff to offer the public better coverage on investigations related to problem liquor establishments.
- Continuing to offer staff support to the innovative public involvement system found in the City's Noise Review Board (NRB). The NRB is a national model for directly involving the community in decisions that directly impact neighborhood livability in Portland.
- Lobbying the multitude of entities involved in urban planning for the City of Portland to include the growing issue of urban noise pollution in their long range plans and to include environmental scientists and engineers in their decision making process.

Crime Prevention

The Crime Prevention Center will enhance the quality of Portland's neighborhoods by:

- Providing neighborhood-based crime prevention services, including Neighborhood Watch, Community Foot Patrol, and neighborhood problem solving in each of the seven neighborhood offices.
- Promoting community involvement through National Night Out, and through training on public safety topics.
- Increasing community awareness of issues such as livability, crime, and domestic and workplace violence by providing training and technical assistance to business and community groups.
- Notifying neighbors to ensure community safety by reporting to neighborhood associations crime issues such as sex offenders, robberies, and other public safety concerns.

Administration

Bureau Administration will enhance the quality of Portland's neighborhoods by supporting ONI staff and services with policy, fiscal, and human resource support that is both high quality and cost effective.

COUNCIL PRIORITIES

Council Priority: Maintain a financially stable City.

- Through the neighborhood associations and neighborhood offices, ONI works to inform the public about city issues so that neighborhoods are involved in and educated about civic issues.

Council Priority: Build a livable city through good planning and well-managed growth.

- The Neighborhood Outreach program provides the Planning Bureau and the Bureau of Development Services with an accurate database of neighborhood association and coalition leaders so legal notification mandates can be met.
- ONI works with the Planning Bureau, neighbors, and social service providers to ensure that neighborhood plans and community residential facilities address cultural and ethnic groups in a fair, equitable, responsible, and legal fashion.
- ONI supports coalition efforts to involve neighbors in City planning efforts.

Council Priority: Ensure a safe and peaceful community.

- ONI works with the coalitions and neighbors to develop good neighbor agreements and public safety advisory groups.
- The Crime Prevention Center and Neighborhood Livability Center address livability issues that impact community safety, graffiti, and liquor licenses.
- ONI's neighbor-to-neighbor mediation services act as a liaison among neighbors, coalitions, neighborhood associations, Council offices, and bureaus for resolving various conflicts at the neighborhood level before they escalate into citywide problems.
- CRSP works to ensure mutual understanding and respect that results in long-term, supportive, peaceful relationships that promote safe, livable communities.
- The I&R program is often the first point of contact for neighbors when addressing a safety, noise, or conflict issue.

Council Priority: Maintain and improve our parks, green spaces, water and air sheds.

- The Neighborhood Outreach program partners with BES to coordinate downspout disconnection and watershed outreach efforts and business participation in CSO projects.
- The Neighborhood Outreach program and the coalitions partner with City bureaus such as OMF, BES, and Water on public involvement efforts.

Council Priority: Support quality education to produce well-educated citizens.

- The Neighborhood Outreach program organizes the annual Neighborhood Summit and workshops on leadership skills for volunteer citizen activists.
- ONI funds are used by the coalitions and neighborhood offices to provide education and information about City programs to thousands of citizens.
- The ONI e-notification system and citizen database provides information to over 26,000 neighborhood activists, community members, committee members, and core public involvement staff in efficient cost-effective mailings and electronic notifications.
- The I&R program connects citizens with numerous education resources provided by the City and the County.

Council Priority: Promote the inclusion of under-represented neighborhoods and groups in participation in City activities and services.

- Coalitions are working to increase participation and inclusion of under-represented neighbors in the neighborhood system.
- ONI offers training, education, and technical expertise to neighborhood associations, coalitions, and others to build inclusive and diverse neighborhood participation
- CRSP works to ensure that the social service community is represented in decisions, good neighbor agreements, and processes involving social service provisions in neighborhoods.

Council Priority: Keep the central city vital.

- The Neighborhood Outreach Program provides direct technical support for Old Town/ Chinatown Neighborhood Association and Downtown Community Association.
- The Neighborhood Crime Prevention program works with communities in the central city to improve public safety.

Council Priority: Become a more effective partner in the region.

- The Neighborhood Outreach program works with Metro and a network of regional city government neighborhood association programs to organize neighborhood conferences, share skills, new trends, and organizing tools.
- Funds for the coalitions support efforts to partner with other community groups on planning, environmental, and other service efforts that improve the livability of Portland’s neighborhoods.

Council Priority: Grow as an international city.

- ONI works to increase participation in Portland's neighborhood system for non-English speaking residents, new immigrants, refugees, and non-dominant cultures.
- ONI provides information, tours, referrals, materials, and technical assistance to many international visitors who are interested in learning about Portland's historic neighborhood system.

Council Priority: Ensure decent, affordable housing.

- The Neighborhood Inspections program works to maintain the quality of Portland's housing stock through problem-solving approaches and enforcement of minimum housing standards under Title 29.
- The neighborhood associations and coalitions work actively with various agencies to plan and coordinate housing projects and initiatives.
- The Disability Project specifically works to ensure that the City adequately addresses all accessibility issues and complies with ADA requirements.
- CRSP works with providers to ensure that special needs and affordable housing are built in supportive and accepting communities.

Overview of Programs

Citizen Participation

The services formerly provided by the Citizen Participation program are now provided under the Neighborhood Resource Center.

Crime Prevention

Neighborhood-based crime prevention services are an important part of the City of Portland's community policing efforts. The Crime Prevention program provides public safety information and training to neighborhood associations, public safety committees, other community groups, individual residents, and businesses. Services include organizing around community safety issues, establishing neighborhood watch and foot patrols, and providing training in problem solving to enhance citizen skills in addressing issues, such as problem liquor outlets, drug houses, and gang-related concerns.

Neighborhood crime prevention services maintained at current service levels

Crime Prevention will continue to provide current service levels, through the following efforts:

- Providing neighborhood-based crime prevention services, including Neighborhood Watch, Community Foot Patrol, and neighborhood problem solving in each of the seven neighborhood offices.
- Promoting community involvement through National Night Out, and training on public safety topics.
- Increasing community awareness of issues like livability crime and domestic and workplace violence by providing training and technical assistance to business and community groups.
- Notifying neighbors to ensure community safety by reporting to neighborhood associations crime issues such as sex offenders, robberies, etc.

Crime Prevention services in partnership

A key component of ONI's Crime Prevention programs is the maintenance of partnerships with other City bureaus. These partnerships link citizens with City and county community policing programs. These programs include the Project Safe Neighborhoods with the US Attorney, Multnomah County District Attorney, Sheriff, Parole and Probation, Portland Police Bureau, and community organizations. Other collaborative programs include Gang Outreach, the Drug and Vice Division, Senior Neighborhood Officers, and grassroots organizations.

Neighborhood Mediation Center

The services formerly provided by the Neighborhood Mediation Center are now provided under the Neighborhood Livability Center.

Metropolitan Human Rights Center

The services formerly provided by the Metropolitan Human Rights Center are now provided under the Neighborhood Resource Center.

INFORMATION & REFERRAL

The City of Portland - Multnomah County Information and Referral program is a central source for basic information and referral to City and county programs. The program also provides information and referral services to the State Circuit Court and other government and nonprofit agencies, as well as staffing of an information desk in the Portland Building. The program's mission is to be an ambassador for both the City and the county by increasing the ease of citizen access to services provided. The program's cost is shared equally by Multnomah County and the City of Portland.

14,000 calls per month

In FY 2003-04, I&R call volume maintained a steady 14,000 calls per month. The program continues to expand its database to incorporate valuable information regarding public services provided throughout the region. Of the 6.0 FTE in I&R, 1.0 FTE is a management position and 5.0 FTE are call center staff. The program manager, however, devotes 50% of his workload to phone duties, and therefore, the program more accurately provides 5.50 FTE of direct service to the citizens of Portland and Multnomah County. Current staffing levels are projected to be maintained in FY 2004-05.

ADMINISTRATION

ONI's FY 2004-05 Adopted Budget includes 4 FTE dedicated to general bureau administration. In particular, these staff are charged with sound and responsive management of the bureau's fiscal, personnel, and policy issues.

ONI strives to maintain a cost-effective administration, and a low administrative staff to program staff ratio. The FY 2004-05 Adopted Budget reflects a ratio of 4 FTE administrative to 53 FTE program staff.

NEIGHBORHOOD INSPECTIONS

The mission of the Neighborhood Inspections program is to protect the health, safety, and welfare of Portland citizens, prevent deterioration of existing housing and contribute to neighborhood livability by requiring minimum standards for residential structures and maintenance of outdoor areas and adjacent rights of way.

Program Transfer to ONI

Beginning in FY 2003-04, the Housing and Nuisance divisions of the Bureau of Development Services' Neighborhood Inspections program were transferred to ONI's newly created Neighborhood Inspections Center. The remaining two divisions of the BDS Neighborhood Inspections program, the Dangerous Buildings Division and At-Risk Multi-Family Building Inspections, remained with BDS.

Program staff works regularly with neighborhood & community groups.

Over the last five years the program has increased its presence in neighborhoods, and ONI plans to further strengthen these ties to Portland neighborhoods. Staff collaborate regularly with neighborhood emergency response teams, crime prevention staff, social service agencies (Aging and Disability Services, Gatekeepers), neighborhood groups (Hope and Hard Work, Lents/Brentwood-Darlington Weed and Seed), and nonprofit housing organizations (Portland Housing Center, the Community Alliance of Tenants). Additionally, an inspector will be stationed part-time in the North Portland Neighborhood Service Center.

Neighborhood Inspections Center Service Areas

Basic Housing Code Enforcement

Ensuring safe housing for all of Portland's citizens is the core objective of this service area. This is accomplished via enforcement of the Housing Maintenance Requirements of the Property Maintenance Code, which establishes minimum standards for residential structures regarding basic equipment, facilities, sanitation, fire safety, and maintenance. This program is primarily complaint based.

Nuisances, Illegal Dumps, Disabled Vehicles, and Sewer Breaks

The property nuisances section of the Property Maintenance Code addresses basic neighborhood livability issues such as trash and debris, unsecured structures, rats, emergency access routes around structures; overgrown lawn areas, garbage, storage of non-trash items, obstructions to sidewalks, streets, and other rights of way; thickets that conceal hazards, visibly disabled vehicles, illegal dumping failure of on-site storm and sewage disposal systems, holes, and potential child traps. This program is also primarily complaint based.

Neighborhood Service Center

ONI will continue the Neighborhood Service Center pilot project in North Portland in FY 2004-05. This project aims to make neighborhood livability services - both ONI's and other bureaus' - more accessible to residents by situating these services throughout Portland. ONI will house one Neighborhood Inspections and one Neighborhood Crime Prevention staff person at the service center. The bureau is currently working with other bureaus to station other City service staff in this office.

NOISE CONTROL

The Noise Control Center budget for FY 2004-05 funds three full-time employees and a part-time seasonal employee. Although it is a small program in the City, the staff has a full workload as urban noise pollution has become one of the fastest growing livability concerns in our community.

The Noise Control Officer investigates noise complaints, enforces Title 18 (Noise Code), reviews and issues short-term noise variances, provides staff assistance to the Noise Review Board, makes recommendations on major noise variance applications, consults with City bureaus with technical noise issues, and works collaboratively with many local and state agencies including all of our City bureaus, DEQ, ODOT, and the Port of Portland. Under the current staffing levels, the Noise Control Officer covers all after-hours investigations for the entire City, while maintaining regular daytime office hours.

Our one Office Support Specialist focuses on the clerical support needs of the program including generating all warning letters, violation letters, Hearing Office filings, helping staff the Noise Review Board, covering incoming daytime calls, interacting with the public on noise variance requests, opening new complaint files, and researching property records.

Our primary field inspector focuses on inspections ranging from complaints related to construction noise and loud bars, to excessively-loud mechanical equipment.

Noise Control also hires a seasonal staff person to assist with the increased workload the program sees between spring and fall. This position assists in covering heightened inspection workload, program support tasks, and special projects.

The following are some of the program highlights:

- With a goal of helping neighbors to amiably resolve their concerns, staff works to find creative solutions to community noise problems without solely relying on enforcement.
- Noise variance fees provide approximately 17% of the backing resources to fund this program; the remainder of the program's funding is General Fund.
- The City of Portland's Noise Control Program continues to be a national model for community participation through the Noise Review Board, the first and still one of the only citizen boards of its type in the nation.
- Primary focal points of the program in FY 2004-05 include:
  - bringing a new bureau level noise citation program online and
  - working to improve the involvement of the Portland Police Bureau in our investigation processes to meet City Council goals from the Noise Control Task Force of 2001.

NEIGHBORHOOD RESOURCE CENTER

Portland's neighborhood network is made up of 95 neighborhood associations, seven neighborhood offices located throughout the city, and 40 neighborhood business district associations. Through the seven neighborhood offices, Portland neighbors are able to learn about City programs, communicate with bureaus, discuss specific City proposals and programs, and provide input and feedback to Council. ONI funding provides support for approximately 1.5 - 4.0 FTE in each neighborhood office. This neighborhood network system is a model for which Portland continues to receive national and international attention.

Working to improve public involvement

The Neighborhood Resource Center (NRC) enhances the quality of Portland's neighborhoods by working actively to improve and maximize participation of neighbors in the public involvement process. Funding in this center provides support to the 95 recognized neighborhood associations, and the seven neighborhood offices and coalitions. Currently, NRC funds support two City-run neighborhood offices and five contracts with district coalition offices. In addition to the neighborhood associations, Portland's neighborhood network also includes 40 neighborhood business associations. The ONI/BES Partnership program, the Downspout Disconnection program, the Disability Project, and Elders in Action also operate out of this center.

Neighborhood Outreach and Support

This program is the core of ONI's mission and history. ONI provides direct technical assistance and support for the City's neighborhood system. Through the administration of approximately $1.25 million in General Fund support, ONI facilitates, monitors, and evaluates the 30-year-old neighborhood system of Portland. Through the development and administration of Council-approved contracts and ONI guidelines, ONI officially recognizes neighborhood associations, works with coalitions to provide support to the neighborhood associations, provides technical assistance to the neighborhood coalitions and

offices, conducts site visits for contract compliance, and resolves neighborhood grievances when necessary. Currently, 2.20 FTE work to monitor the contracts for the neighborhood program, revise, and administer the ONI Guidelines for neighborhood associations, provide technical assistance, guide policy development for the network, and serve as liaisons among bureaus, City Council, and the network. Funds for this program are used to:

- Administer, advocate for, and promote the City's neighborhood association system.
- Monitor the City's annual contracts and funding for the 95 neighborhood associations and seven neighborhood offices.
- Address legal concerns, grievances, and contract compliance issues within the neighborhood system.
- Improve civic involvement by providing direct technical assistance to citizens, coalition/neighborhood offices, and neighborhood associations in the areas of Oregon public records/meetings law, Oregon nonprofit law, ONI Guidelines, and monitoring the ONI contracts.
- Enhance civic education by organizing and facilitating the annual neighborhood association summit.
- Engage residents directly in reviewing and updating Council-mandated ONI guidelines and City Code relating to neighborhood and public involvement system.
- Provide communication funds to each neighborhood association to support newsletters, email list-serves, web sites, and e-newsletters.
- Create community-building partnerships.
- Widen the neighborhood network to include Portland residents who historically have not participated in large numbers.
- Provide information and technical assistance to other City bureaus' outreach and involvement efforts.

BES/ONI Partnership Programs

Since the mid-1990's, ONI has had an active partnership with the Bureau of Environmental Services, beginning with the Downspout Disconnect program. The partnership has expanded to the Combined Sewer Overflow/Clean Rivers program. For FY2004-05, BES will support 1.0 year-round FTE and 3.7 seasonal FTE in the Downspout Disconnect program. In addition, BES will support 2.8 ONI FTE who will coordinate public involvement efforts in association with BES Watershed projects. This program is a cost-effective way to integrate major City environmental initiatives and programs into the City's coalitions, neighborhood associations, public involvement, and neighborhood outreach programs. The partnership is designed to provide organizing opportunities, support community-based efforts, encourage diversity at the grassroots level, and encourage neighbor-to-neighbor interaction.

The Disability Project

The Disability Project promotes accessibility, provides information and referral for those with disabilities, conducts plan reviews for the Bureau of Development Services, staffs various City and County disability advisory groups, and provides technical advice to City bureaus and Council on the ADA.

Elders in Action

Elders in Action is a private, nonprofit 501(c)(3) organization that advocates for the needs of seniors, assists them in advocating for themselves, and gives Portland's elderly population access to policy makers. The City provides a total of $156,501 in funding for Elders in Action, split between personnel costs for the nonprofit organization director and a materials and services contract. Elders in Action's main goals in FY 2004-05 will be to:

- Recruit, train, and support 60 volunteer Ombudsmen to serve 1,000 individuals through one-on-one assistance and 5,000 through education outreach; and
- Recruit, train, and support 45 volunteers to serve on the Commission and represent seniors' interest to City and county officials on programs and policies in 110 personal meetings, 450 letters, and 750 phone calls and e-mails.

NEIGHBORHOOD LIVABILITY CENTER

Several existing ONI programs were grouped to better reflect similar approaches to addressing neighborhood livability issues. These programs include the Community Residential Siting Program, Graffiti Abatement, Liquor License Notification, and Neighbor-to-Neighbor Mediation. These programs provide a range of problem solving tools and resources to address and provide relief to neighborhood livability and nuisance issues.

The common elements to the services provided by these programs is that they:

1. Directly impact neighborhood livability;
2. Use similar tools to problem solve, ranging from conflict resolution to regulatory enforcement;
3. Address issues that are primarily referred or initiated by individual neighbors or businesses;
4. Have a case management component where
5. A specific property address is used to track the services being provided and
6. There is an intake, case development, and administrative tracking process.

Graffiti Abatement

The ONI Graffiti Abatement Program focuses on enforcement of City Code, and eradication of graffiti throughout the city. The Graffiti Abatement Coordinator, in partnership with a contractor, manages the delivery of program services designed to:

- Promote private citizens' reports of graffiti to the Portland Police Bureau via the Graffiti Hotline and PortlandOnline;
- Disseminate information via graffiti removal permission forms to business and property owners;
- Promote community education on best practices of graffiti removal; and,
- Partner with district attorneys and police on the arrest and prosecution of graffiti vandals (taggers).

The Graffiti Abatement Coordinator manages the contract, coordinates all paid and volunteer graffiti removal efforts on a citywide basis, and provides presentations to community groups, schools, and other public forums regarding graffiti trends, community impacts, and opportunities for public involvement in prevention. The Graffiti Abatement Program Coordinator has also maintained a network of agency partnerships through the monthly Graffiti Task Force meetings for more than 10 years.

Liquor License Notification

The ONI Liquor License Notification Program (LLNP),

- Coordinates with the Portland Police Bureau's Drug and Vice Division, Noise Control, the Bureau of Licenses, ONI Crime Prevention, Senior Neighborhood Officers, and Oregon Liquor Control Commission (OLCC) to process liquor license applications for recommendation to OLCC of premises located within the City of Portland.
- Notifies affected community members/residents and businesses of pending liquor license applications.
- Collects the responses of the community to license application notices, and forwards them to the Portland Police Bureau and OLCC for consideration during this recommendation process.
- Assists, when appropriate, in problem resolution between neighbors and applicants, to include resource and referral, meeting facilitation, and assisting in the good neighbor agreement process.
- Provides public education regarding the application process and preparation for testimony at OLCC hearings.

Resolutions Northwest Neighborhood Mediation Program

The City of Portland has funded mediation services for over 20 years. Effective February 3, 2003, ONI began contracting with Resolutions Northwest (RNW) for mediation services in the city of Portland. Moving to a nonprofit operated program saves the City approximately $100,000 per year without compromising quality or quantity of program services. In FY 2003-04, ONI will realize its first full year of savings from contracting this program.

Neighborhood mediation services include:

- Neighborhood (noise, pets, property maintenance, nuisances, boundary disputes);
- Interpersonal (harassment, threats, minor assaults);
- Landlord-Tenant (repairs, damages, public safety, eviction);
- Organizational (consultation and facilitation for problem-solving within neighborhood groups, churches, schools, and other public/private agencies).

Additionally, RNW offers an annual mediation-training program encouraging community members to participate in resolving conflicts in Portland. The training is provided at no cost for those 25 selected volunteers in exchange for a 3-hour/week annual commitment to RNW.

Community Residential Siting Program

CRSP provides neighbors, service providers, and developers with a range of tools and strategies to bring about dispute resolution specific to the siting of social services. 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.

To achieve its program goals, CRSP:

- Provides a centralized, coordinated source of information and referral before, during, and after the siting of a community residential facility, to eliminate confusion and potential conflict;
- Builds relationships among all siting stakeholders through a balanced and representative advisory committee to help guide the content of information and resources;
- Develops legal and ethical guidelines, protocols, and best practices to address community questions and issues involved in residential group homes and facility siting;

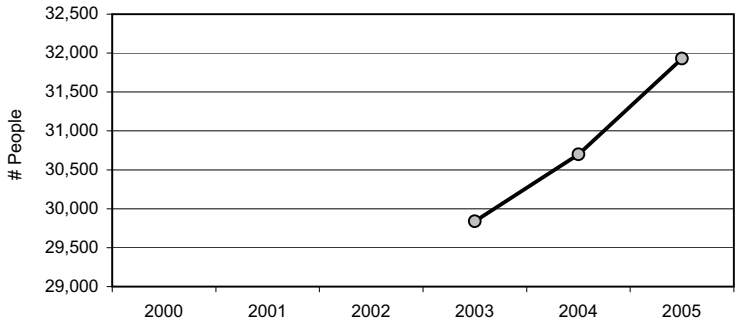
- Ensures that all resources and siting best practices meet standards that comply with the Fair Housing Act, confidentiality laws and other legal parameters;
- Develops and maintains relationships with technical resources to address issues concerning land use, facility licensing requirements, contracting/funding relationships, and other siting-related issues;
- Encourages government agencies, communities and other organizations to consider the siting of community residential facilities in their community planning or visioning processes to proactively identify future siting opportunities;
- Provides collaborative problem solving services including mediation, facilitation and consensus building for groups in conflict around the siting or ongoing operations of a community residential facility; and
- Develops and trains a group of volunteer mediators/facilitators to build capacity for conflict resolution services provided by the CRSP.

CRSP is jointly-funded by Multnomah County, the Bureau of Housing and Community Development, and the City of Portland.

Performance Measures

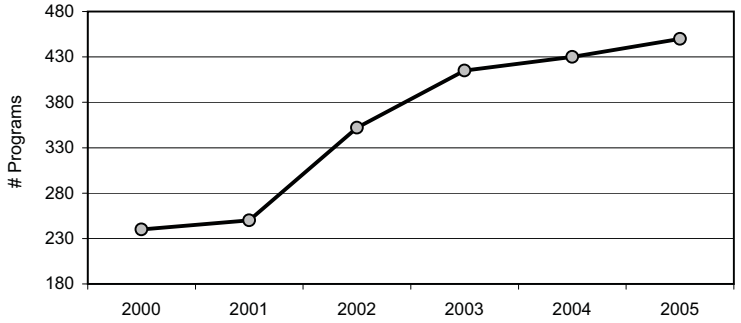
People Attending Neighborhood Assn and Coalition Meetings

ONI continues to work to increase civic involvement in the neighborhood network, especially among diverse communities.



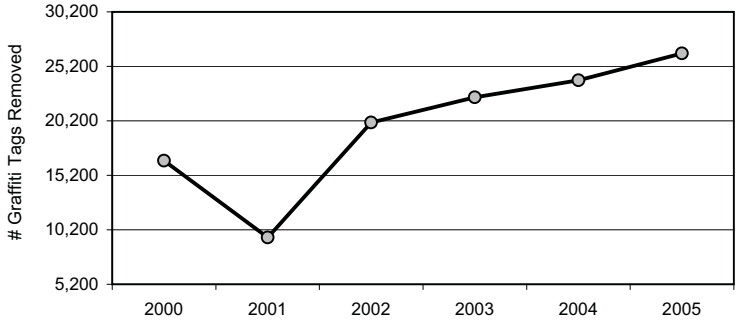
Crime Watch Programs Developed and Maintained

Increase in crime watch programs due largely to success of FY02 & FY03 block captain program

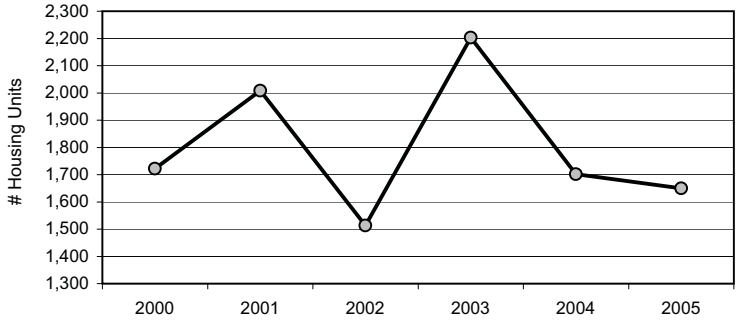


Graffiti Tags Removed

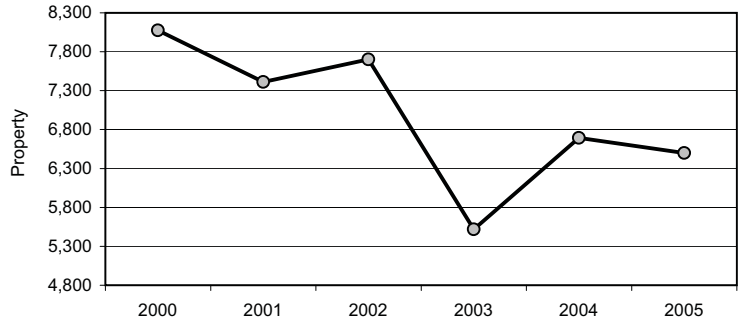
ONI is exploring new service-delivery approaches to yield more service from existing graffiti abatement funding.



Housing Units Brought Up to Code

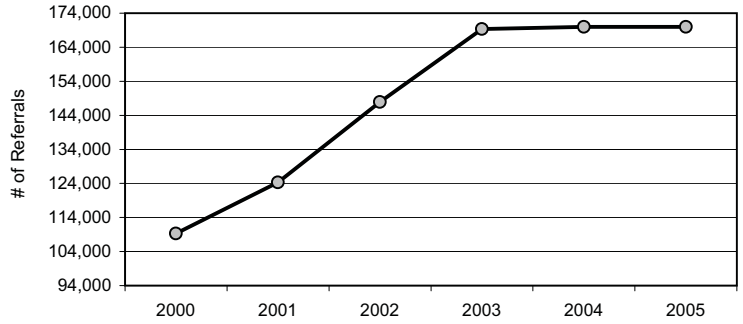


Property Code Violations Resolved

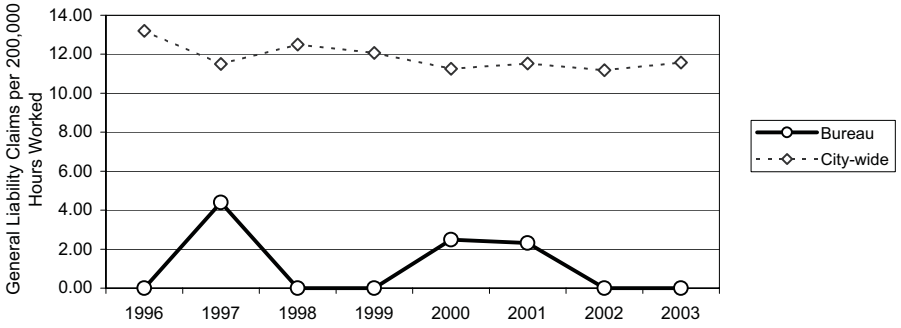


I&R Calls and Email Inquiries Responded to

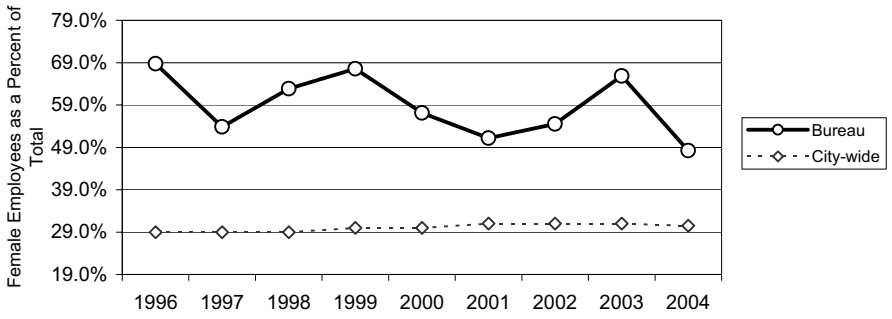
The upward trend is due to increased focus on internal service marketing and the expansion of program philosophy of what inquiries staff will address.



Bureau Loss Experience vs. Citywide Loss Experience



Workforce Diversity — Bureau Employees vs. Citywide Employees



	Actual FY 1999–00	Actual FY 2000–01	Actual FY 2001–02	Actual FY 2002–03	Yr End Est. FY 2003–04	Adopted FY 2004–05
OFFICE OF NEIGHBORHOOD INVOLVEMENT						
Affirmative Action Measures						
Female Employees as a Percent of Total	57.1%	51.2%	54.5%	65.8%	48.2%	
Minority Employees as a Percent of Total	25.6%	27.9%	22.7%	22.0%	26.8%	
Office of Neighborhood Involvement						
Risk Data						
General Liability Claims per 200,000 Hours Worked	2.49	2.32	0.00	0.00		
Workers Comp Claims per 200,000 Hours Worked	7.46	6.96	4.67	12.29		
General Liability Claims Cost per $100 Payroll	$0.00	$0.00	$0.00	$0.00		
Workers Comp Claims Cost per $100 Payroll	$0.30	$0.66	$0.18	$1.25		
Crime Prevention						
Workload						
Number of Crime Watch Programs Developed and Maintained	240	250	352	415	430	450
Effectiveness						
Number of Crime Prevention and Community Policing Projects	430	440	440	430	450	470
Information & Referral						
Workload						
Number of Calls and E-mail Inquiries Received	111,550	124,510	163,451	173,270	175,000	175,000
Effectiveness						
Number of Calls and Email Inquiries Responded To	109,319	124,306	147,890	169,369	170,000	170,000
Administration						
Efficiency						
Administration Budget as Percent of Total Bureau Budget						6.5%
Ratio of Program Staff to Administration Staff						13 : 1
Neighborhood Inspections						
Workload						
Nuisance Inspections	13,270	18,103	17,463	11,711	13,446	13,500
Nuisance Intakes				5,588	5,298	5,500
Number of Housing/Derelict Buildings Inspections	4,276	5,877	4,974	8,114	8,396	8,250
Effectiveness						
Number of Properties Cleaned Up	8,075	7,413	7,702	5,517	6,694	6,500
Number of Housing Units Brought Up to Code as Result of Neighborhood Inspections Division Efforts	1,722	2,008	1,513	2,203	1,702	1,650
Neighborhood Resource Center						
Workload						
Number of Neighborhood Associations Receiving Nonprofit Management Technical Support						30
Disability/Accessibility Information & Referral					2,400	1,200

	Actual FY 1999–00	Actual FY 2000–01	Actual FY 2001–02	Actual FY 2002–03	Yr End Est. FY 2003–04	Adopted FY 2004–05
Effectiveness						
Number of People Attending Neighborhood Association and Coalition Meetings				29,839	30,700	31,930
Number of Neighbors Attending Annual Neighborhood Summit	128	160	300	N/A	320	200
Number of Neighborhood Associations Developing/Implementing Plans for Outreach Among Diverse Communities						30
Neighborhood Livability Center						
Workload						
Mediation Cases Provided Intake Services	702	699	595	480	400	450
# Liquor License Applications Processed			66	348	397	453
Number of Graffiti Tags Removed	16,543	9,506	20,051	22,359	23,921	26,389
Number of Residential Siting Cases Needing Conflict Resolution	2	36	30	29	32	32
Effectiveness						
Number of Mediation Cases Successfully Resolved	359	352	375	289	130	145
# of Responses to Liquor License Notices	0	48	192	178	349	436
# of Volunteers Involved in Graffiti Cleanup	310	246	324	312	300	300

	Actual FY 2001–02	Actual FY 2002–03	Revised FY 2003–04	Proposed FY 2004–05	Adopted FY 2004–05
EXPENDITURES					
Operating Budget					
Personal Services	2,980,306	2,926,867	4,098,765	3,954,381	3,954,381
External Materials and Services	1,757,802	1,750,191	2,401,440	2,376,562	2,428,652
Internal Materials and Services	427,728	407,972	916,725	771,413	668,323
Minor Capital Outlay	0	0	0	0	0
Equipment Cash Transfers	0	2,761	0	0	0
Total Operating Budget	5,165,836	5,087,791	7,416,930	7,102,356	7,051,356
Capital Improvements	0	0	0	0	0
TOTAL BUREAU EXPENDITURES	**$ 5,165,836**	**$ 5,087,791**	**$ 7,416,930**	**$ 7,102,356**	**$ 7,051,356**
Allocated Overhead	445,070	146,074	258,419	176,391	173,676
Total Cost with Allocated Overhead	5,610,906	5,233,865	7,675,349	7,278,747	7,225,032
RESOURCES					
General Fund Discretionary	3,675,439	3,716,168	4,514,868	4,335,706	4,353,315
Non-Discretionary Revenues					
Grants & Donations	91,201	135,968	128,409	0	0
Contract Revenues	280,176	338,678	283,413	245,328	245,328
Interagency Revenues	925,108	744,728	937,748	682,554	631,554
Program Revenue	32,378	18,526	1,406,598	1,690,000	1,690,000
Overhead Recovery	161,534	133,723	145,894	148,768	131,159
Total Non-Discretionary Revenues	1,490,397	1,371,623	2,902,062	2,766,650	2,698,041
TOTAL GENERAL FUND RESOURCES	**5,165,836**	**$ 5,087,791**	**$ 7,416,930**	**$ 7,102,356**	**$ 7,051,356**

Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose. Non-Discretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.

PROGRAMS					
Citizen Participation	2,692,387	2,635,927	2,465,029	0	0
Positions	*15*	*19*	*16*	*0*	*0*
Crime Prevention	1,235,766	1,337,372	1,440,102	900,326	900,326
Positions	*13*	*14*	*13*	*11*	*11*
Neighborhood Mediation Center	491,558	412,585	357,470	0	0
Positions	*6*	*5*	*1*	*0*	*0*
Metropolitan Human Rights Center	389,438	310,795	230,164	0	0
Positions	*5*	*3*	*2*	*0*	*0*
Information & Referral	356,687	391,112	410,150	419,195	419,195
Positions	*6*	*6*	*6*	*6*	*6*
Administration	0	0	0	463,240	463,240
Positions	*0*	*0*	*0*	*4*	*4*
Neighborhood Inspections	0	0	2,222,389	1,975,291	1,975,291
Positions	*0*	*0*	*20*	*18*	*18*
Noise Control	0	0	291,626	286,084	286,084
Positions	*0*	*0*	*3*	*3*	*3*
Neighborhood Resource Center	0	0	0	2,260,196	2,209,196
Positions	*0*	*0*	*0*	*12*	*12*
Neighborhood Livability Center	0	0	0	798,024	798,024
Positions	*0*	*0*	*0*	*3*	*3*
TOTAL PROGRAMS	**$ 5,165,836**	**$ 5,087,791**	**$ 7,416,930**	**$ 7,102,356**	**$ 7,051,356**
Positions	***45***	***47***	***61***	***57***	***57***
General Fund Discretionary Positions	***32***	***30***	***33***	***30***	***30***

		Actual FY 2001–02	Actual FY 2002–03	Revised FY 2003–04	Proposed FY 2004–05	Adopted FY 2004–05
Personnel Services						
511000	Full-Time Employees	1,712,763	1,601,808	2,849,997	2,782,470	2,782,470
512000	Part-Time Employees	176,725	269,140	202,596	231,329	231,329
514000	Overtime	11,658	1,605	13,501	13,260	13,356
515000	Premium Pay	1,814	323	9,567	9,854	9,758
517000	Benefits	756,093	756,703	1,023,104	917,468	917,468
518000	Paid Absence	321,253	297,288	0	0	0
Total Personnel Services		2,980,306	2,926,867	4,098,765	3,954,381	3,954,381
Materials and Services						
External Materials and Services						
521000	Professional Services	148,640	26,162	12,079	24,082	24,082
522000	Utilities	2,168	5,619	0	6,000	6,000
523000	Equipment Rental	4,934	7,785	175	4,675	4,675
524000	Repair & Maintenance Services	30	995	4,985	13,386	13,386
525000	Non-Capital Improvement	0	0	0	0	0
528000	Local Match Payments	0	0	0	0	0
529000	Miscellaneous Services	1,432,059	1,545,255	1,996,429	1,943,493	1,892,493
531000	Office Supplies	14,250	9,661	17,648	21,654	21,654
532000	Operating Supplies	13,385	12,611	38,170	40,982	40,982
533000	Repair & Maintenance Supplies	85	1,394	1,158	1,158	1,158
534000	Minor Equipment & Tools	15,741	24,062	32,260	39,607	39,607
535000	Clothing & Uniforms	0	0	1,245	1,388	1,388
539000	Other Commodities External	16,856	15,670	15,424	24,811	24,811
541000	Education	4,813	3,363	10,285	12,085	12,085
542000	Local Travel	15,527	12,967	37,309	38,568	38,568
543000	Out-of-Town Travel	718	805	5,778	8,254	8,254
544000	Space Rental	16,961	13,809	2,404	16,097	119,187
545000	Interest	0	0	0	0	0
546000	Refunds	0	0	9,942	50,945	50,945
547000	Retirement System Payments	0	0	0	0	0
548000	Operating Lease	0	0	0	0	0
549000	Miscellaneous	71,635	70,033	216,149	129,377	129,377
Total External Materials and Services		1,757,802	1,750,191	2,401,440	2,376,562	2,428,652
Internal Materials and Services						
551000	Vehicle Services	2,880	3,694	46,794	45,335	45,335
552000	Printing & Distribution	73,646	60,735	98,362	80,374	80,374
553000	Facilities Services	112,159	107,063	218,765	242,239	139,149
554000	Communications Services	70,505	65,073	92,093	90,196	90,196
555000	Information Technology	73,630	66,989	76,202	117,976	117,976
556000	Insurance	52,381	59,228	105,560	70,881	70,881
557000	Master Lease	0	0	0	0	0
558000	Same Fund Services	42,527	45,190	127,949	110,251	110,251
559000	Other Fund Services	0	0	151,000	14,161	14,161
Total Internal Materials and Services		427,728	407,972	916,725	771,413	668,323
Total Materials and Services		2,185,530	2,158,163	3,318,165	3,147,975	3,096,975
Capital Outlay						
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
567000	Infrastructure	0	0	0	0	0
568000	Other Capital Expenditure	0	0	0	0	0
569000	Depreciation	0	0	0	0	0
Total Capital Outlay		0	0	0	0	0
573000	Equipment Cash Transfers	0	2,761	0	0	0
576000	Minor Equipment Transfers	0	0	0	0	0
TOTAL BUREAU EXPENSES		**$ 5,165,836**	**$ 5,087,791**	**$ 7,416,930**	**$ 7,102,356**	**$ 7,051,356**

Class	Title	Actual FY 2002 No.	Actual FY 2003 No.	Revised FY 2003–04 No.	Revised FY 2003–04 Amount	Proposed FY 2004–05 No.	Proposed FY 2004–05 Amount	Adopted FY 2004–05 No.	Adopted FY 2004–05 Amount
7102	Administrative Specialist, Senio	0	0	1	37,777	1	44,080	1	44,080
7106	Administrative Supervisor I	0	0	1	42,000	1	51,993	1	51,993
7107	Administrative Supervisor II	0	0	2	114,334	2	118,224	2	118,224
7140	Bureau Director, Assistant to	0	0	1	56,487	1	84,096	1	84,096
7110	Business Operations Supervisor	0	0	1	54,601	1	74,892	1	74,892
2202	Code Specialist II	0	0	1	45,022	1	45,576	1	45,576
2204	Code Specialist III	0	0	1	45,927	1	46,486	1	46,486
7202	Community Outreach & Information	0	0	1	53,561	1	37,123	1	37,123
7204	Community Outreach and Informati	0	0	1	56,782	1	63,824	1	63,824
7490	Community Relations Assistant	9	9	0	0	0	0	0	0
7492	Community Relations Specialist	5	5	0	0	0	0	0	0
5185	Crime Prevent Prog Administrator	0	0	10	432,905	10	468,163	10	468,163
5183	Crime Prevention Representative	10	10	0	0	0	0	0	0
7220	Disability Program Specialist	0	0	1	63,173	0	0	0	0
7375	Financial Analyst, Assistant	0	0	1	38,465	1	49,936	1	49,936
2135	Housing Inspector	0	0	7	329,238	7	334,980	7	334,980
2136	Housing Inspector, Senior	0	0	2	112,974	2	103,320	2	103,320
7771	Inspection Manager	0	0	1	55,037	0	0	0	0
7770	Inspection Supervisor	0	0	1	70,927	1	65,208	1	65,208
7022	Neighborhood Involvement and Pro	0	0	1	94,739	1	104,484	1	104,484
7218	Neighborhood Office Supervisor	0	0	2	125,152	2	128,304	2	128,304
7214	Neighborhood Programs Coordinato	0	0	1	52,399	1	55,428	1	55,428
7773	Noise Control Officer	0	0	1	65,039	1	67,644	1	67,644
100	Office Support Specialist I	0	0	1	32,949	1	33,468	1	33,468
102	Office Support Specialist II	8	7	9	313,644	9	314,788	9	314,788
966	Program Coordinator	2	2	0	0	0	0	0	0
7154	Program Coordinator	0	0	2	118,906	2	128,734	2	128,734
7156	Program Manager	0	1	3	182,352	3	204,750	3	204,750
972	Program Manager IV	1	1	0	0	0	0	0	0
964	Program Specialist	1	1	0	0	0	0	0	0
7153	Program Specialist	0	0	3	166,845	2	105,426	2	105,426
7152	Program Specialist, Assistant	0	0	1	50,012	1	51,543	1	51,543
816	Senior Administrative Specialist	2	2	0	0	0	0	0	0
7494	Sr Community Relation Specialist	3	3	0	0	0	0	0	0
900	Staff Assistant	3	5	2	38,750	0	0	0	0
TOTAL FULL-TIME POSITIONS		**44**	**46**	**59**	**$ 2,849,997**	**54**	**$ 2,782,470**	**54**	**$ 2,782,470**
7492	Community Relations Specialist	1	1	0	0	0	0	0	0
7220	Disability Program Specialist	0	0	0	0	1	30,928	1	30,928
7218	Neighborhood Office Supervisor	0	0	1	50,000	1	54,120	1	54,120
102	Office Support Specialist II	0	1	1	44,391	1	47,782	1	47,782
TOTAL PART-TIME POSITIONS		**1**	**2**	**2**	**$ 94,391**	**3**	**$ 132,830**	**3**	**$ 132,830**

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).

ACTION	AMOUNT Ongoing	One-Time	Total Package	FTE	DECISION
FY 2004-05	7,177,379	557	7,177,936	59.3	FY 2004-05 Current Appropriation Level Estimate
CAL Adjustments					
	232	0	232	0.0	Discretionary adj-OMF interagency changes
	0	0	0	0.0	General Fund overhead adjustment
Mayor's Proposed Budget Decisions					
	(82,440)	0	(82,440)	(2.0)	Downspout Disconnect Reduction
	0	0	0	0.0	General Fund transfer-Neighborhood Inspections
	(44,000)	0	(44,000)	(0.5)	Disability Position to Halftime
	51,000	0	51,000	0.0	Interagency adjustment with BHCD
	(372)	0	(372)	0.0	Interagency adjustment with OSD
Approved Budget Additions and Reductions					
	(51,000)	0	(51,000)	0.0	Interagency adjustment with BHCD
	0	0	0	0.0	Overhead support adjustment
Adopted Budget Additions and Reductions					
	0	0	0	0.0	Interagency adjustment with Facilities
	(126,580)	0	(126,580)	(2.5)	Total FY 2004-05 Decision Packages
			$ 7,051,356	**56.8**	Total Adopted Budget
FY 2004-05 Reduction Packages Not Accepted					
	19,766	0	19,766	0.0	Coalition Contract CPI
			$ 19,766	**0.0**	Total Decision Packages Not Accepted