

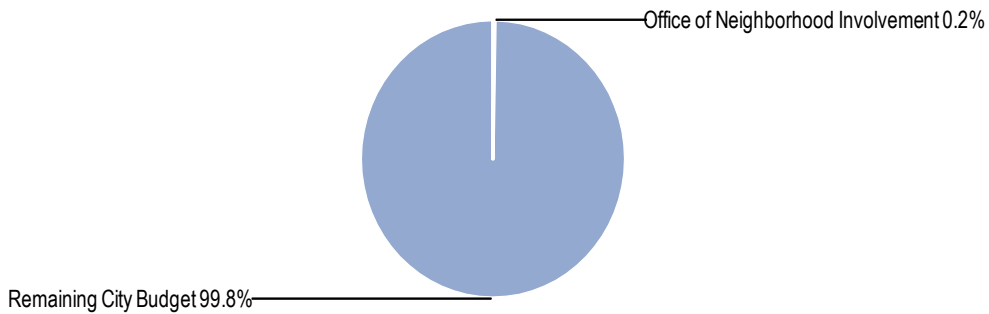
Office of Neighborhood Involvement

Community Development Service Area

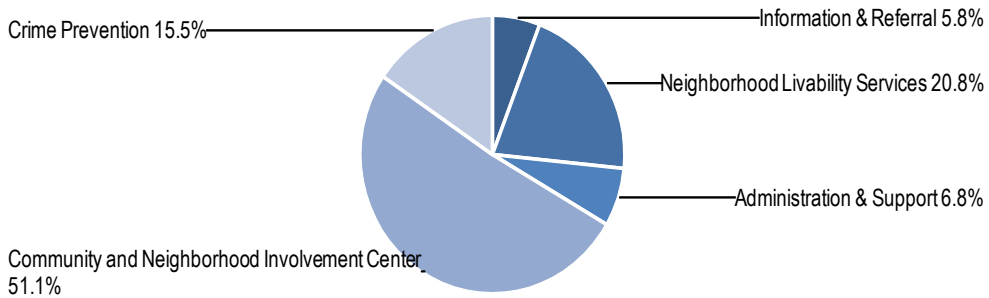
Amanda Fritz, Commissioner-in-Charge

Amalia Alarcón de Morris, Director

Percent of City Budget



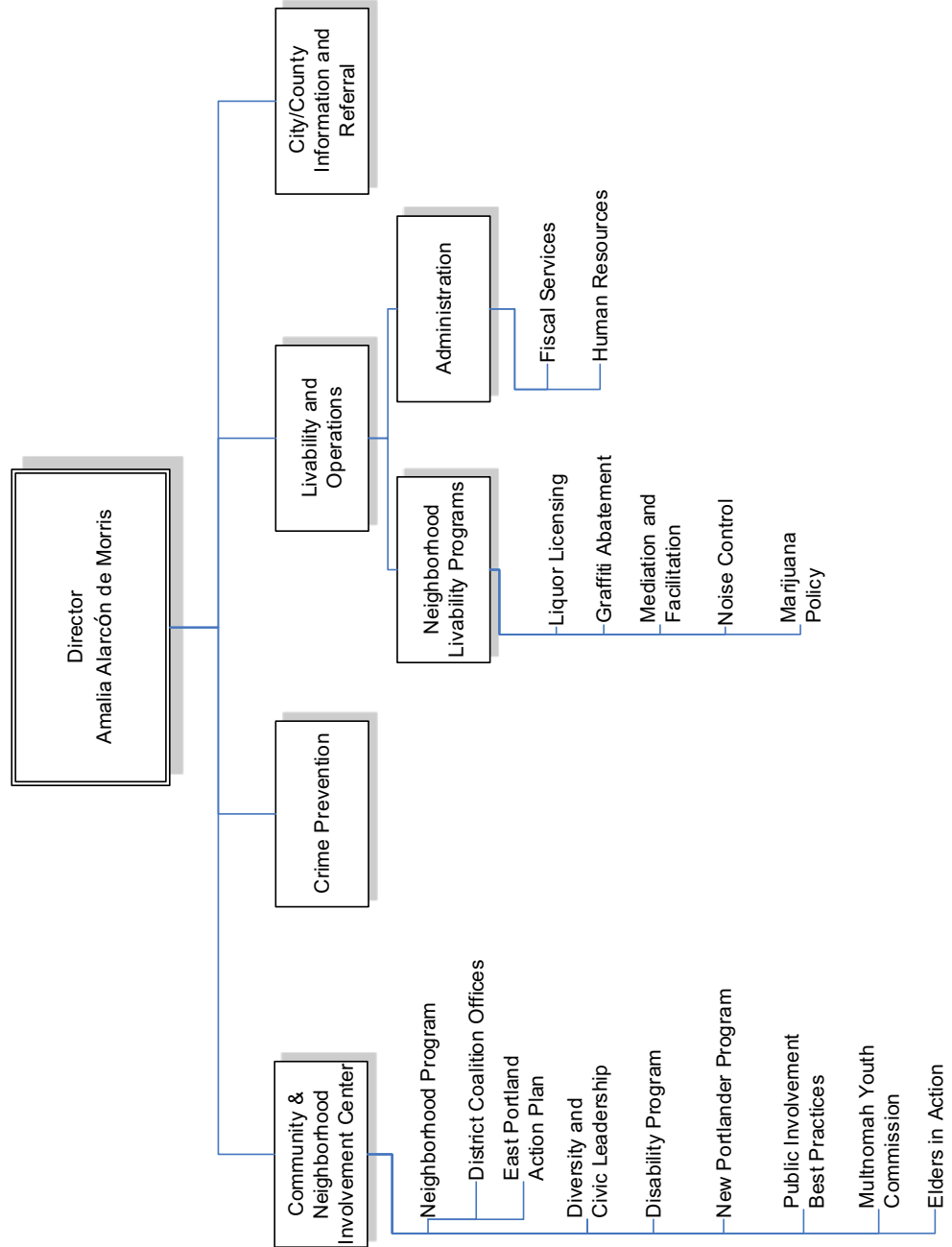
Bureau Programs



Bureau Overview

Requirements	Revised FY 2015-16	Adopted FY 2016-17	Change from Prior Year	Percent Change
Operating	9,835,305	10,253,063	417,758	4.25
Capital	0	0	0	0.00
Total Requirements	9,835,305	10,253,063	417,758	4.25
Authorized Positions	50.53	54.45	3.92	7.75

Office of Neighborhood Involvement



Bureau Summary

Bureau Mission

The Office of Neighborhood Involvement's (ONI'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

Office of Neighborhood Involvement 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.

Bureau Organization

The bureau is organized into five program centers, each with a variety of services and programs.

Community and Neighborhood Involvement Center

Services and programs include:

- ◆ Civic engagement, leadership development, and organizational capacity building services including the Neighborhood Program, Diversity and Civic Leadership (DCL) Program, Disability Program, Multnomah Youth Commission, New Portlander Program (immigrants/refugees), Elders in Action, and East Portland Action Plan.
- ◆ Public Involvement Best Practices Program, including coordination of the Public Involvement Advisory Council (PIAC) and consultation for City bureaus on engagement best practices.

Crime Prevention Center

The mission of the program center is to reduce crime and the fear of crime. Services include community organizing, problem solving, education, and events.

City/County Information and Referral Program

Services include information and referrals to City and Multnomah County services, and limited administrative support to the bureau.

Neighborhood Livability Services Center

The goal of the program center is to provide a range of problem solving tools, resources, and technical assistance to achieve a positive impact on livability and nuisance issues in the community. Programs and services include: Graffiti Abatement Program, Liquor Licensing Program, Neighbor Mediation and Facilitation Program, Noise Control Program, and the Marijuana Policy Program.

Administration

ONI Administration consists of the Director, Operations Manager, and a Financial Analyst as well as the new additions of a Grants and Contracts Analyst and Administrative Assistant. Services include strategic direction and policy, budget and financial management, and personnel management and support.

Strategic Direction

Introduction

Portland is fortunate to have people who care passionately about the community and participate actively in civic governance. The Office of Neighborhood Involvement and its partner organizations including neighborhood associations, district coalitions, Diversity and Civic Leadership (DCL) organizations, Elders in Action, Connecting Communities Coalition, Multnomah Youth Commission, and the Public Involvement Advisory Council have served as key partners in promoting public participation in local governance, cultivating community leadership, and building the organizational capacity of our community partners to effectively engage their constituents. ONI's strategic direction focuses on engaging the broad diversity of our community in civic life, strengthening Portland's communities by providing the tools and support to effectively address their needs, and enhancing the community's role in public decision making.

Expanding Civic Engagement: Focus on Equity and Complete Neighborhoods

The Office of Neighborhood Involvement's civic engagement mission aligns with the Portland Plan's framework for equity and the Comprehensive Plan's focus on Complete Neighborhoods. ONI's programs, primarily the Community and Neighborhood Involvement Center (CNIC), have a critical role in expanding involvement of underrepresented communities in efforts to reduce disparities in City services and expand opportunities for people to engage in shared governance. For over 40 years ONI's neighborhood program has supported neighborhood associations as an integral community involvement component of Portland's planning and development efforts to foster Complete Neighborhoods.

ONI's strategy builds community leadership and organizational capacity to affect public policy and build community through our 15 partner organizations and 95 neighborhood associations who provide leadership training, community organizing, communications, outreach, technical assistance, fiscal management, and small grants services. ONI supports culturally specific programming for people of color, immigrants and refugees, people with disabilities, youth, and older adults. In FY 2015-16, these programs were expanded to add a new DCL partner and implement a leadership training program for people with disabilities.

Office of Neighborhood Involvement

Community Development Service Area

Strengthening the neighborhood and culturally-specific efforts are both critical to expanding civic engagement opportunities and complying with the Comprehensive Plan and Title VI. ONI supports these communities through building organizational relationships and networks; advocating for transparency and accountability in public involvement; building capacity for people to participate in policy, planning, and budgeting processes; advocating for Portland to be more physically accessible, non-English language accessible, and age-friendly; responding to and addressing livability issues; and supporting community health and public safety.

Budget Advisory Committee and Priorities

The Office of Neighborhood Involvement developed its budget using a collaborative process and resulting in full consensus on decisions. The Office of Neighborhood Involvement's Bureau/Budget Advisory Committee (BAC) involved 64 participants including bureau staff and a wide range of affected stakeholders. The bureau has historically realigned funding internally to support core programming and prioritize preserving funding for external partners and existing staff that provide direct services to the community. However, this approach has resulted in difficulties managing the basic administration and support required to sustain services, particularly with the addition of new and expanded programming in recent years. The FY 2016-17 budget includes new resources to more adequately support existing programs.

Funding equity within ONI's civic engagement programs has been identified as a critical issue and resolving inequity will remain the top priority for the bureau.

Summary of Budget Decisions

The ONI FY 2016-17 budget includes a reduction of 1.0 FTE in the Crime Prevention Program as well as new funding for the most critical immediate needs to continue and support existing programs.

Reductions

Mandatory 5% ONI General Fund Reduction

The FY 2016-17 budget includes a reduction of \$80,000 in ongoing General Fund resources and the elimination of a vacant Crime Prevention Coordinator position (1.0 FTE) within the Crime Prevention program. This cut eliminates one of the citywide Crime Prevention Coordinator assignments, cutting in half the support for organized public safety-focused community groups.

Additions

Continuation of Existing One-Time positions

In FY 2015-16, Council authorized several one-time funded positions. Continuation of these positions was determined as the highest priority by ONI and its BAC. The FY 2016-17 budget includes \$57,382 in ongoing General Fund resources and \$90,618 in other revenues to continue funding for the following:

Mental Health Specialist - 1.0 FTE that assists people with lived experience of mental illness to participate in City processes and promotes inclusion and participation in civic processes. Although one of the major areas of focus of the program was initially to support the City's implementation of the Department of Justice settlement regarding the Police Bureau, the position also provides training,

technical assistance, and support to all bureaus to assist in gaining the skills, tools and confidence needed when providing services to individuals who are expressing symptoms of a mental illness and/or are experiencing stress which makes communication difficult or creates challenging situations. This package includes ongoing overhead funding to continue this critical service.

Livability Administrative Support - 1.0 FTE Office Support Specialist that provides support to the Liquor Licensing and Noise Control programs. These programs currently share 1.0 FTE and this addition allows each high volume program to have dedicated administrative support. Both programs have the same "busy season" and have also experienced substantial increases in workload that requires paperwork processing, answering complaints, mailings, and filings. ONI expects that with potential changes in the noise fee schedule that the ongoing need will be funded by revenues in the future. In the interim, \$43,000 in one-time General Fund resources are carried forward from the prior year along with a \$22,000 increase in revenues to support the position and manage the substantial workload.

FY 2015-16 Diversity and Civic Leadership (DCL) Grants Carryover

The bureau is carrying over \$63,657 in one-time General Fund resources to complete a pilot small grants program within DCL.

FY 2015-16 New Portlanders Program Carryover

The bureau is carrying over \$86,000 in one-time General Fund resources to support the New Portlander Policy Council with a Program Specialist (1.0 FTE) as it transitions to and operates as a Commission. The Commission will advise City Council and City agencies on immigrant and refugee issues. This position provides additional capacity to allow the existing 1.0 FTE to focus on and expand collaborative projects with other City agencies (Equity in Practice projects) and better utilize our immigrant and refugee community leaders (Community Engagement Liaisons) to provide culturally specific consultation to bureaus on their public involvement projects. This remains a priority for ongoing resources when available.

FY 2015-16 Noise Program Carryover

The bureau is carrying over \$43,000 in one-time General Fund resources to continue, on a one-time basis, an administrative support position (1.0 FTE) for the Noise Program. The program will need to increase fees in order to continue to provide services at the current level on an ongoing basis.

Pilot Engagement around Housing Emergency

The City has declared a State of Emergency in Housing and Homelessness, and the Office of Neighborhood Involvement and its community partners recognize this critical need. ONI's FY 2016-17 budget includes \$350,000 in one-time General Fund resources to provide outreach and engagement around the housing emergency. The budget includes a budget note directing ONI to work with the Portland Housing Bureau and the new City and County Joint Office addressing homelessness to develop outreach materials and messaging, and to return to Council with a plan for the engagement strategy before expending these funds.

Priority Additions to More Adequately Staff Programs

The ONI BAC identified a gap between existing staffing and adequate staffing for functional programs both at ONI and at external partners. This package provides \$233,000 in ongoing General Fund resources for three new positions that were identified as immediate priorities.

ONI Administrative Staff - The FY 2016-17 budget includes the addition of \$168,000 in ongoing General Fund resources to support a 1.0 FTE Administrative Assistant to the Director and a 1.0 FTE Management Analyst to improve grants coordination, grants processing, and operations support. The bureau has been centrally operated with 3.0 FTE (a Director, an Operations Manager, and a Financial Analyst) to manage all administration and has absorbed workload increases resulting from the recent additions of the Marijuana, Noise Control, New Portlander, Youth Commission, Diversity and Civic Leadership, and East Portland Action Plan programs. These additions will bring the ONI Administration and Support Division to 5.0 FTE.

Crime Prevention Administrative Support - The FY 2016-17 budget includes the addition of \$65,000 in ongoing General Fund resources to support 1.0 FTE Office Support Specialist for the Crime Prevention program and office. The Crime Prevention program has 12 FTE consisting of 11 program staff and one manager and is separately located from the main ONI offices without administrative support. The addition of this position will improve program functioning and enable the program manager to focus on priority policy issues and problem solving.

OMF Interagency Adjustments

The package reflects an increase of \$73,482 in interagency costs resulting from approved packages in the Office of Management & Finance. The bureau received additional General Fund resources, both ongoing (\$53,464) and one-time (\$20,018), to cover the increased costs.

Budget Notes

Graffiti Clean Up in Parks

Council directs the Office of Neighborhood Involvement (ONI) to work with Portland Parks & Recreation (PP&R) to investigate opportunities to streamline graffiti cleanup services within City-owned parks, and specifically investigate the possibility of leveraging existing PP&R maintenance staff in coordination with ONI's graffiti removal program. The bureaus will report their findings to Council in January 2017.

Housing Emergency Outreach and Engagement

Council directs the Office of Neighborhood Involvement (ONI) to work with the Portland Housing Bureau, the City and County Joint Office for Homeless Services, and A Home for Everyone to develop materials and messaging for community engagement on housing prior to spending the \$350,000 allocated in its budget for this purpose. The Office of Neighborhood Involvement will return to Council for approval of the outreach plan before funds are expended.

Crime Prevention

Description	The Crime Prevention program involves neighbors in community policing efforts. Coordinators work with police precincts, community members, neighborhood associations, district coalitions, state agencies, City bureaus, businesses, and service providers to address crime and livability issues.
Goals	This program is linked to City goals to ensure a safe and peaceful community and improve the quality of life in neighborhoods. This program supports ONI's goals of increasing the number and diversity of people who are involved and volunteer in their communities; strengthening neighborhood and community capacity to build identity, skills, relationships, and partnerships; providing tools and resources to improve neighborhood and community livability and safety; and providing accurate information as well as responsive and effective services to community members and organizations. The program works to achieve these goals in fulfilling its mission to organize and support community partnerships to prevent crime and the fear of crime.
Performance	<p>ONI anticipates some slight changes to bureau performance measures in the Crime Prevention Program in FY 2016-17, following changes in the approved budget. Primarily as a result of the elimination of a Crime Prevention Analyst, the number of crime prevention groups supported as well as the number of crime prevention trainings for the public are expected to be slightly less than current year figures. The bureau's key performance measure, percentage of residents who feel safe walking alone in their neighborhood at night, is expected to be consistent with the current year estimate of 60%.</p> <p>In addition, in FY 2016-17 the Crime Prevention program will:</p> <ul style="list-style-type: none">◆ play a key role in helping the community adjust to increasingly limited police resources;◆ partner with PBEM to produce joint materials reinforcing the concept that an organized community is a safer community;◆ expand the use of social media to reach Portland's tech-savvy residents.◆ continue to support community members involved in crime prevention groups such as Public Safety Action Committees, Neighborhood Watches, and Community Foot Patrols;◆ continue to provide problem-solving advice and support to community members; and◆ continue production of training materials on the most critical crime prevention techniques.
Changes to Services and Activities	One year after the Crime Prevention Program assigned three staff members to citywide duties, and the remainder to slightly larger geographic assignments, all members of the program report feeling more effective in the delivery of services. In FY 2016-17, the program loses one FTE that will impact the ability to support crime prevention groups in a timely manner. However, the program received funding for administrative support that will allow the manager to more effectively focus on higher priority policy issues and problem solving.

Office of Neighborhood Involvement

Community Development Service Area

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	13.00	13.58	14.00	14.00	14.00
Expenditures					
Crime Prevention	1,372,922	1,383,015	1,510,993	1,464,175	1,464,175
Mental Health Program	0	5,184	120,120	126,000	126,000
Total Expenditures	1,372,922	1,388,199	1,631,113	1,590,175	1,590,175
Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Key Performance Measure					
Percentage of residents who feel safe walking alone in their neighborhood at night	62%	61%	60%	60%	60%
Workload					
Number of crime prevention groups supported	597	626	585	500	530
Number of problem location cases processed	3,197	2,655	2,800	2,800	2,800
Number of crime prevention trainings for the public	684	471	575	525	550
Number of site security assessments performed	193	163	200	275	275

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 as well as other local community and social services. The program staff provide assistance by phone, to walk-in patrons at both the Portland Building and City Hall, and through electronic communication. The I&R program is a joint venture with costs shared equally between the City and County, including funding through City General Fund overhead for the majority of the City share.
Goals	The program's mission is to simplify access to services for community members to local government and the services it provides.
Performance	<p>The program will continue to meet or exceed the performance benchmarks set out in the City/County agreement of 90% of calls to (503) 823-4000 answered within 25 seconds and fewer than 5% of calls abandoned. The numbers of calls, walk-ins, and emails received and responded to has increased in the current program year about 12% over the previous year after several years of declining contacts. This increase is likely due to changes with the County phone system which directs more calls to the program, and due to population growth in the service area. The increase is expected to continue but at a lesser rate.</p> <p>Specific program objectives for FY 2016-17 include:</p> <ul style="list-style-type: none"> ◆ work with City and County bureaus and departments to improve customer service Citywide, and ◆ assist with the process of developing a Citywide customer relationship management system and possibly a 3-1-1 Call Center to improve delivery of services to community members.
Changes to Services and Activities	There are no significant changes in FY 2016-17.

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	5.85	5.75	5.75	5.75	5.75
Expenditures					
Information & Referral	547,961	560,009	563,608	596,685	596,685
Total Expenditures	547,961	560,009	563,608	596,685	596,685

Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Effectiveness					
Percentage of calls answered in less than 25 seconds	89%	92%	90%	90%	90%
Workload					
Number of calls and email inquiries responded to	114,573	115,687	125,000	125,000	125,000

Administration & Support

Description The Office of Neighborhood Involvement's administrative staff is charged with management of the bureau's fiscal, personnel, and policy issues. Administration staff will ensure the bureau continues to prioritize responding to and implementing recommendations from the Five Year Plan to Increase Community Involvement, the Portland Plan, Public Involvement Standards, and other priorities identified by Council. ONI administration will continue to manage implementation and oversight of new programs as well as provide overall guidance for ONI program areas. ONI's administration has three staff: a Director, a manager of budget and human resources, and a financial analyst to process payroll and payables. In FY 2016-17, ONI is expanding administration for the first time since the addition of many new programs including the Noise Control, Marijuana Policy, Mental Health Specialist, Youth Commission, and New Portlander Programs, as well as sizeable grants expansions with programs.

Goals The Office of Neighborhood Involvement's administration supports the City goals of improving the quality of life in neighborhoods and to deliver efficient, effective, and accountable municipal services. Administration provides the support and policy direction for all ONI's programs and ensures that they are advancing the bureau's mission and goals.

Performance In recent years, the bureau's efficiency measures around administration as a portion of total bureau staff and costs have declined as the bureau has expanded programmatically. The FY 2016-17 budget includes two new staff in this division to address added programmatic workloads and complexity, and this addition has increased the staff and cost ratios of this division.

The bureau is expected to continue to expand the number of people it engages in civic and leadership programming, as demonstrated in bureau key performance measures targets for FY 2016-17.

Changes to Services and Activities The FY 2016-17 budget includes the addition of 2.0 FTE to provide support to two critical areas including a Management Assistant/Grants Coordinator to support purchasing and contracting processes and an Administrative Assistant to provide general support to the Director and Operations Manager. These additions will allow improved coordination across the bureau and more efficient use of existing management and program staff.

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	3.00	3.00	3.00	4.00	5.00
Expenditures					
Administration & Support	464,084	479,122	494,667	612,094	696,094
Total Expenditures	464,084	479,122	494,667	612,094	696,094

Office of Neighborhood Involvement

Community Development Service Area

Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Key Performance Measure					
Number of participants in civic engagement activities	NA	NA	88,000	90,000	95,000
Number of Problem Solving Cases	NA	NA	1,030	1,512	1,580
Number of people participating in trainings, leadership development, and organizational development	NA	NA	6,200	7,150	8,000
Efficiency					
Administration staff as percentage of total bureau staff	7.7%	7.3%	5.9%	6.1%	9.2%
Administration budget as percentage of total bureau budget	6.5%	6.2%	5.0%	5.4%	6.8%
Workload					
Communications - number of people informed and/or referred	NA	NA	139,000	139,000	139,000
Communications - number of print and digital communications distributed	NA	NA	3,516,400	4,576,400	4,676,400

Community and Neighborhood Involvement Center

Description

The Community and Neighborhood Involvement Center (CNIC) is at the core of ONI's mission and goals. The CNIC programs work with a diverse network of neighborhood and community-based, non-profit organizations engaging geographically-defined neighborhoods, communities of color, immigrants and refugees, seniors, youth, and people with disabilities to encourage and support broad and effective community involvement. Our work is in partnership with community organizations, volunteer boards or commissions, and other City and County agencies.

Neighborhood Program (Civic Engagement)

Portland's neighborhood network is made up of 95 neighborhood associations and their respective seven district coalition offices. Neighborhood association participants review, deliberate, and advocate for neighborhood interests to local government as well as organize a wide range of community-building activities such as block parties and cleanups. The program also supports advocacy efforts of the East Portland Action Plan (EPAP).

Diversity and Civic Leadership (DCL) Program (Civic Engagement)

The Diversity and Civic Leadership (DCL) Program serves communities of color, immigrants and refugees through a strategy of leadership development, culturally relevant community building, and new channels of communication with City officials to affect public policy. With a competitive process to select a new partner organization completed in FY 2015-16, the DCL program now supports six community-based organizations.

Disability Program (Civic Engagement and Public Safety)

The Disability Program has two programs, one focusing on civic engagement of the disability community and the other on emergency preparedness for people most vulnerable in disasters. Engagement services include information and referral, technical and policy support to community and City agencies, and opportunities for community-building and awareness.

Public Involvement Best Practices Program (Civic Engagement)

The Public Involvement Best Practices Program strengthens partnerships between community and City government resulting in better public policy decisions. The program coordinates the Public Involvement Advisory Council (PIAC), comprised of both community members and city staff who develop consistent expectations and processes for public involvement activities in City governance.

Multnomah Youth Commission (Civic Engagement)

The Multnomah Youth Commission (MYC), the official youth policy body for both Multnomah County and the City of Portland, is a group of young people aged 13 to 21 years old that strives to provide a voice for youth in the County and City's work. MYC has three major project areas including the Youth Against Violence committee, Education/Youth Voice committee, and the Sustainability committee.

New Portlander Program (Civic Engagement)

The New Portlander Program supports intentional integration of immigrant and refugee families, the 1-in-5 Portlanders who are foreign-born and reside primarily in under-served neighborhoods, into the civic life of the City. Program services include 'Equity in Practice,' Community Engagement Liaisons, New Portlanders Policy Commission, and Families Move.

Elders in Action (Civic Engagement)

ONI provides a grant to Elders in Action, a private nonprofit organization, to support advocacy for the needs of older adults and to organize and train older adults to advocate for themselves.

Goals

CNIC work is organized around three interdependent goals for creating a comprehensive community involvement strategy as outlined in the Five Year Plan to Increase Community Involvement:

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

Performance

Performance measures are now being tracked for all seven CNIC program areas including individual staff work with the ongoing challenges of ensuring consistent methodology for gathering data across seven staff, 14 grantee organizations, and 95 volunteer-based neighborhood associations.

The bureau key performance measure, percentage of residents that have been involved in a community project or attended a public meeting at least once, is expected to increase slightly from the current year estimated value, as the number of individuals that the bureau expects to engage will also increase.

Changes to Services and Activities

The FY 2016-17 budget carries forward funding to maintain the New Portlander Program Specialist to support the commission and provides \$350,000 in new one-time General Fund resources for a pilot engagement project in response to the affordable housing emergency.

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	11.97	11.00	12.70	14.20	14.20
Expenditures					
Disability Services	129,382	140,632	156,832	149,550	149,550
Diversity Civic Leaders	0	0	835,186	990,710	990,710
Elder Services	154,660	147,915	151,169	155,704	155,704
Neighborhood Outreach & Support	3,363,677	3,672,713	3,627,280	3,604,470	3,606,655
New Portlanders Program	0	64,265	124,847	222,736	222,736
Youth Outreach	0	0	108,246	113,650	113,650
Total Expenditures	3,647,719	4,025,525	5,003,560	5,236,820	5,239,005

Office of Neighborhood Involvement

Community Development Service Area

Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Key Performance Measure					
Percentage of residents that have been involved in a community project or attended a public meeting at least once	40%	38%	38%	39%	39%
Effectiveness					
Number of direct communications distributed	3,703,429	3,540,314	2,900,000	3,600,000	3,700,000
Number of people trained on leadership and organizational development skills	5,926	5,857	4,600	5,600	5,800
Number of activities - events, meetings, and community projects by community groups	4,218	4,630	3,900	4,700	4,900
Number of partnerships among events, activities, and projects with underrepresented groups	2,426	2,653	2,400	2,700	2,800

Neighborhood Livability Services

Description

Neighborhood Livability Services provides a range of problem-solving tools and resources to address neighborhood livability and nuisance problems.

Graffiti Abatement Program

The Graffiti Abatement Program supports neighborhood livability by decreasing graffiti in partnership with Portland Police, neighborhood and business associations, youth groups, community partners, and volunteers. The program receives reports of graffiti, coordinates contracts for free removal of graffiti on limited properties, enforces the graffiti codes, refers graffiti to other agencies for removal, coordinates volunteer graffiti removal efforts, and supports partnerships with other agencies and jurisdictions to improve graffiti abatement and enforcement efforts.

Liquor Licensing Program

The Liquor Licensing Notification Program coordinates community input during the liquor license recommendation process, problem solves nuisance activity at establishments that sell liquor through enforcement of the City's Time-Place-and-Manner code, and informs local and state alcohol policy. The program is primarily funded through revenues collected from liquor license processing fees established by state law. The goal of the program is to ensure that liquor establishments and licensed events operate in a manner that does not negatively impact neighborhood livability or public safety.

Marijuana Policy Program

The Marijuana Policy Program was added to the Livability Programs by City Council in November 2014 to help inform policy at the state level after personal use and recreational production and sales of marijuana was legalized by Oregon voters. The legislature granted local governments the authority to regulate time place and manner aspects of recreational and medicinal marijuana businesses. The program developed Portland City Code 14B.130 to license and regulate marijuana businesses.

Neighborhood Mediation and Facilitation Program

The City of Portland has funded neighborhood mediation services for over 20 years. Since FY 2002-03, the Office of Neighborhood Involvement has contracted with Resolutions Northwest to provide free neighborhood mediation services, collaborative decision-making and problem solving facilitation for groups and communities in conflict, and community conflict resolution training and education.

Noise Control

The Noise Control Program was transferred to the ONI in FY 2013-14. The program investigates noise complaints, enforces the Noise Code, and reviews and issues short-term noise variances for community events and other activity that requires greater allowances of sound. Additionally, the program staffs the Noise Review Board who make recommendations on major noise variance applications, consults with City bureaus on technical noise issues, and helps set the tone for City-wide livability and environmental health.

Office of Neighborhood Involvement

Community Development Service Area

Goals

The Neighborhood Livability programs support the City goals of ensuring a safe and peaceful community and improving the quality of life in neighborhoods. The Livability programs advocate for citizens, acting as liaisons for Portland communities in many forums. The Livability Programs work to promote civic engagement in ensuring that neighborhoods and communities have a voice in establishing standards and expectations for their communities.

Performance

Annual liquor license applications continue to increase every year, with an overall increase of 30% from 2008 to present. Additionally the program has also engaged in extensive policy work including the Street Closure Pilot Project, the Mayor’s Late Night Activity Initiative, the Portland Bar Academy, and Special Events. The related problem solving has increased.

The Graffiti program is continuing to expand its network and collaboration, particularly around murals. In FY 2015-16, the number of collaborative clean-ups conducted by the program increased by more than 100%. Graffiti reports continue to increase, and the City was able to leverage nearly \$500,000 in savings to the community by providing free clean up services to victims of graffiti that meet particular criteria.

The Noise Control Office continues to experience increases in noise complaints related to construction and music. With one Noise Officer and one Inspector, the resources to respond are very limited, which was compounded by an extended vacancy in FY 2015-16. Variance permits increased by 20% in FY 2015-16 and are expected to continue to increase as the population grows in number and density.

Changes to Services and Activities

The Noise Control program collects revenues to recover the program costs, but over half of the program is currently supported by General Fund resources. The FY 2016-17 budget continues funding on a one-time basis for 1.0 FTE program administrative support; the program will need to increase fees in order to continue to provide services at the current level on an ongoing basis.

The Marijuana Policy Program has been focused on state policy and the initiation of a local licensing and enforcement system. As the program continues to develop, the focus will shift to enforcement to address the illegal market, and problem solving concerns as they arise, as well as initiating best practices for events and smoking lounges. The receipt of revenues is expected to fluctuate over the next few years, potentially stabilizing in FY 2017-18.

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	6.10	7.08	15.08	15.50	15.50
Expenditures					
Graffiti Reduction	310,757	356,879	338,349	358,634	358,634
Liquor License Notification	217,312	269,171	196,835	201,303	201,303
Marijuana Licensing	0	0	866,750	825,000	825,000
Neighborhood Mediation	233,657	316,625	273,037	252,388	252,388
Noise Control	321,336	414,178	467,386	493,779	493,779
Total Expenditures	1,083,062	1,356,853	2,142,357	2,131,104	2,131,104

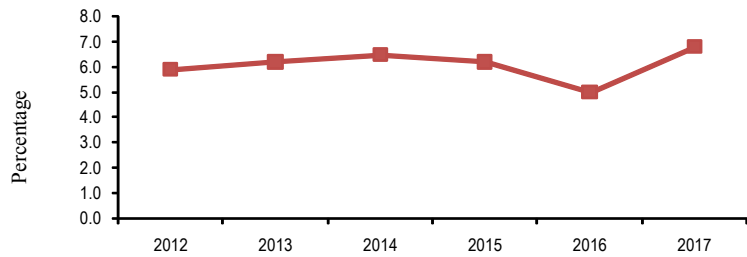
Office of Neighborhood Involvement
Community Development Service Area

Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Effectiveness					
Percentage of liquor licenses with complaints addressed through the Time, Place, and Manner Ordinance enforcement	63%	67%	70%	70%	70%
Percentage of clients satisfied with mediation services	96%	100%	90%	90%	90%
Workload					
Number of noise violation inspections	266	220	250	500	500
Number of noise variances processed	495	649	600	700	700
Number of noise code violation cases	629	704	650	700	750
Number of mediation cases	374	374	350	400	400
Number of liquor license applications processed	4,903	5,226	5,200	5,400	5,400
Number of facilitation cases	25	36	25	25	25
Number of graffiti reports	9,436	8,179	8,500	8,500	8,500

Performance Measures

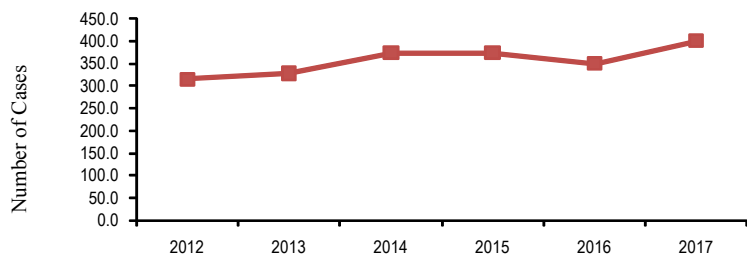
Administration Budget as Percentage of Total Budget

Administration is comprised of personnel expenses and staffing has remained constant. However, changes to the overall bureau budget with reductions and also addition of new programs have resulted in a fluctuating percentage.



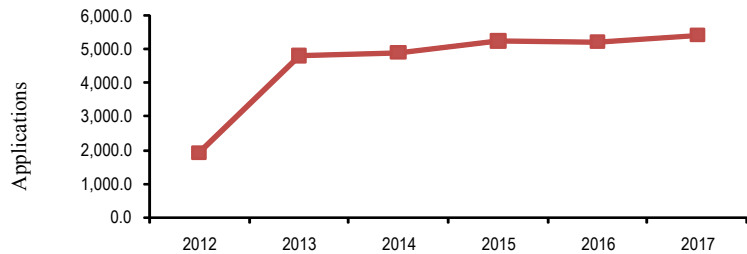
Number of Mediation Cases

Although the number of mediation cases had declined slightly as a result of several budget reductions beginning in FY 2009-10 as well as an increased focus on capacity for group facilitation cases, the caseload has stabilized and may increase in the future with expanded outreach efforts.



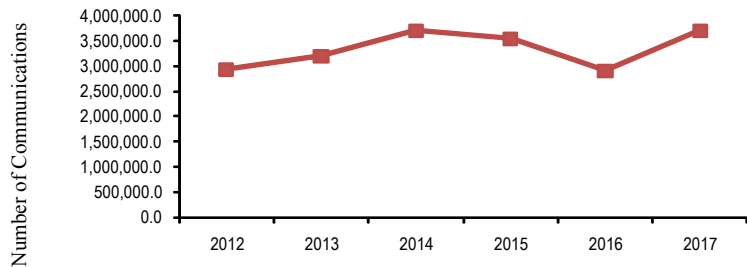
Liquor License Applications

Liquor applications for new outlets and temporary sales licenses continue to increase slightly as different types of businesses have added alcohol sales. The reported numbers increased in 2013 with the number of renewal licenses included to more accurately reflect workload.



Number of Direct Communications

The Community and Neighborhood Involvement Center data includes data tracked by programs and 14 partner organizations and volunteers (Coalitions/ Neighborhoods and Diversity and Civic Leadership partners). There has been a steady increase as ONI and partners have focused on increased outreach and communications to expand participation.



	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
Resources					
External Revenues					
Charges for Services	274,389	393,202	802,046	1,182,369	1,182,369
Intergovernmental	278,005	272,072	330,804	286,191	286,191
Miscellaneous	59,793	47,405	31,740	0	0
Total External Revenues	612,187	712,679	1,164,590	1,468,560	1,468,560
Internal Revenues					
General Fund Discretionary	6,265,882	6,718,224	8,442,910	8,397,717	8,483,902
General Fund Overhead	220,631	361,398	209,744	282,340	282,340
Interagency Revenue	17,050	17,426	18,061	18,261	18,261
Total Internal Revenues	6,503,563	7,097,048	8,670,715	8,698,318	8,784,503
Beginning Fund Balance	0	0	0	0	0
Total Resources	\$7,115,750	\$7,809,727	\$9,835,305	\$10,166,878	\$10,253,063
Requirements					
Bureau Expenditures					
Personnel Services	3,624,168	4,064,326	4,794,467	5,180,011	5,258,693
External Materials and Services	2,851,565	3,095,810	4,180,210	4,212,023	4,217,341
Internal Materials and Services	640,017	649,591	860,628	774,844	777,029
Total Bureau Expenditures	7,115,750	7,809,727	9,835,305	10,166,878	10,253,063
Fund Expenditures					
Total Fund Expenditures	0	0	0	0	0
Ending Fund Balance	0	0	0	0	0
Total Requirements	\$7,115,750	\$7,809,727	\$9,835,305	\$10,166,878	\$10,253,063
Programs					
Administration & Support	464,084	479,122	494,667	612,094	696,094
Area Planning	2	0	0	0	0
Assessments & Improvements	0	19	0	0	0
Community and Neighborhood Involvement Center	3,647,719	4,025,525	5,003,560	5,236,820	5,239,005
Crime Prevention	1,372,922	1,388,199	1,631,113	1,590,175	1,590,175
Information & Referral	547,961	560,009	563,608	596,685	596,685
Neighborhood Livability Services	1,083,062	1,356,853	2,142,357	2,131,104	2,131,104
Total Programs	7,115,750	\$7,809,727	\$9,835,305	\$10,166,878	\$10,253,063

Community Development Service Area

Class	Title	Salary Range		Revised FY 2015-16		Proposed FY 2016-17		Adopted FY 2016-17	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000434	Administrative Assistant	49,275	75,899	0.00	0	0.00	0	1.00	49,272
30000437	Administrative Supervisor II	62,795	83,720	1.00	83,724	1.00	83,724	1.00	83,724
30000440	Business Operations Supervisor	72,800	97,386	1.00	97,380	1.00	97,380	1.00	97,380
30000184	Code Specialist II	46,259	61,256	5.00	231,300	5.00	250,350	5.00	250,350
30000491	Community Outreach & Informtn Assistant	49,275	75,899	0.70	42,047	0.70	43,769	0.00	0
30000309	Crime Prevention Program Administrator	48,464	65,000	12.00	730,848	11.00	694,100	11.00	694,100
30000503	Disability Program Specialist	59,800	79,726	0.90	71,748	0.90	71,748	0.90	71,748
30000567	Financial Analyst	62,795	83,720	1.00	83,724	1.00	83,724	1.00	83,724
30000016	Information & Referral Specialist	34,445	49,462	4.90	242,376	4.90	242,376	4.90	242,376
30000450	Management Assistant	49,275	75,899	0.00	0	1.00	49,272	1.00	49,272
30000415	Neighborhood Involvement Director	101,962	142,397	1.00	142,392	1.00	142,392	1.00	142,392
30000502	Neighborhood Office Supervisor	65,957	87,963	1.00	87,960	1.00	87,960	1.00	87,960
30000500	Neighborhood Programs Coordinator	59,800	79,726	2.00	155,880	2.00	158,220	2.00	158,220
30000737	Noise Control Officer	65,957	87,963	1.00	87,960	1.00	87,960	1.00	87,960
30000012	Office Support Specialist II	34,445	49,462	2.00	74,672	3.00	119,319	3.00	119,319
30000464	Program Coordinator	65,957	87,963	2.00	158,556	2.00	160,484	2.00	160,484
30000465	Program Manager	69,285	92,498	2.00	184,992	2.00	184,992	2.00	184,992
30000463	Program Specialist	59,800	79,726	3.00	198,630	4.00	281,130	4.70	327,079
30000462	Program Specialist, Assistant	49,275	75,899	1.00	49,632	1.00	50,822	1.00	50,822
TOTAL FULL-TIME POSITIONS				41.50	2,723,821	43.50	2,889,722	44.50	2,941,174
30000491	Community Outreach & Informtn Assistant	49,275	75,899	1.70	106,788	1.70	110,661	1.70	110,661
30000502	Neighborhood Office Supervisor	65,957	87,963	0.75	65,976	0.75	65,976	0.75	65,976
TOTAL PART-TIME POSITIONS				2.45	172,764	2.45	176,637	2.45	176,637
30000012	Office Support Specialist II	34,445	49,462	0.58	20,506	1.00	35,520	1.00	35,520
30000465	Program Manager	69,285	92,498	1.00	82,956	1.00	85,220	1.00	85,220
30000463	Program Specialist	59,800	79,726	3.00	187,266	3.50	204,672	3.50	204,672
30000462	Program Specialist, Assistant	49,275	75,899	2.00	105,024	2.00	108,606	2.00	108,606
TOTAL LIMITED TERM POSITIONS				6.58	395,752	7.50	434,018	7.50	434,018
GRAND TOTAL				50.53	3,292,337	53.45	3,500,377	54.45	3,551,829

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

Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2016-17	9,335,924	0	9,335,924	48.95	FY 2016-17 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	0	350,000	350,000	0.50	Housing Emergency outreach & engagement
	126,000	0	126,000	1.00	Mental health specialist position
	0	22,000	22,000	0.35	Increased revenue for Livability administrative support
	65,000	0	65,000	1.00	Crime Prevention administrative support
	84,000	0	84,000	1.00	Management assistant position
	53,464	17,833	71,297	0.00	OMF interagency balancing
	(80,000)	0	(80,000)	(1.00)	Reduction of Crime Prevention analyst position
	0	43,000	43,000	0.65	Carryover - Livability administrative support
	0	86,000	86,000	1.00	Carryover - New Portlander program position
	0	63,657	63,657	0.00	Carryover - Diversity and Civic Leadership grants
Approved Budget Additions and Reductions					
	84,000	0	84,000	1.00	Administrative assistant position
Adopted Budget Additions and Reductions					
	0	2,185	2,185	0.00	Childcare center move costs
	332,464	584,675	917,139	5.50	Total FY 2016-17 Decision Packages
			10,253,063	54.45	Total Adopted Budget