

## Decision Package Summary

**Bureau:** Office of Neighborhood Involvement

**Priority:** 01

**Type:** Reductions

**Decision Package:** NI\_01 - 1% Cut

**Program:** Community and Neighborhood Involvement

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
<b>EXPENDITURES</b>								
External Materials and Services	0	(8,450)	(8,450)	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(8,450)</b>	<b>(8,450)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	0	(84,407)	(84,407)	0	0	0	0	0
General Fund Overhead	0	75,957	75,957	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(8,450)</b>	<b>(8,450)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

1% Mandatory Reduction package (-\$84,407) - The major component includes a general fund savings that results from shifting the existing New Portlander Program staff to overhead funding. This program provides technical assistance and support to all City bureaus to ensure the City is a responsive gateway city to immigrants and refugees through services including Equity in Practice Partnerships, Families on the Move, Community Engagement Liaisons and the New Portlander Policy Council. The package also includes a small cut to the materials and services for the Graffiti Abatement Program, the only program with substantial funds for contracted services that could manage this cut with limited impact.

**Expected Results:**

- Maintain New Portlander Program core services
- Reduce free graffiti removal services available for private property owners (approximately 5% reduction)

## Decision Package Summary

**Bureau:** Office of Neighborhood Involvement

**Priority:** 02

**Type:** Reductions

**Decision Package:** NI\_02 - 4% Incremental Cut

**Program:** Neighborhood Livability

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget
<b>EXPENDITURES</b>							
Personnel Services	0	(143,318)	(143,318)	0	0	0	0
External Materials and Services	0	(184,253)	(184,253)	0	0	0	0
Internal Materials and Services	0	(10,057)	(10,057)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(337,628)</b>	<b>(337,628)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(337,628)	(337,628)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(337,628)</b>	<b>(337,628)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-1.50	-1.50	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.50</b>	<b>-1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

4% Mandatory Reduction package (-\$337,627) - This level of cut could not be reached without the elimination of one or more programs. This package eliminates the remainder of the Graffiti Abatement Program. Although an important City service to the community, it is repeatedly identified as a program that is less core to ONI's mission and goals and therefore offered as a cut. As in prior years, ONI discourages such a deep cut to a level that would eliminate the program completely and in particular prioritizes at a minimum the maintenance of enforcement and volunteer coordination staff (1.5 FTE) and related materials and services for volunteer supplies and support. If deep cuts are required it should first come from the materials and services dedicated to providing free removal services to private property owners so that the program could continue to enforce code and coordinate volunteer removal services. This program is particularly critical at a time when hate graffiti is increasing significantly in Portland with harmful impacts to disadvantaged communities. The ONI BAC discussed this cut extensively and would prefer to expand the funding to better respond to the increased hate graffiti, but the cut is offered recognizing that alternative cuts could have even greater negative impacts on disadvantaged communities.

**Expected Results:**

- Eliminate Graffiti Abatement Program – no free removal services for non-profits, small businesses or private property owners with low income or physical/other barriers to removal of graffiti
- Remove all enforcement of Portland City Code 14B.80 and 14B.85
- Increase in graffiti vandalism in Portland
- Increase in property crime
- Increase in fear of crime and reduction of property values resulting from graffiti vandalism that is not removed
- Eliminate support for volunteer graffiti removal teams (very limited support through Crime Prevention)
- Loss of graffiti tracking tools in order to support capture and conviction of vandals

## Decision Package Summary

**Bureau:** Office of Neighborhood Involvement

**Priority:** 01

**Type:** Adds

**Decision Package:** NI\_03 - Continue Expanded New Portlanders Program Staff

**Program:** Community and Neighborhood Involvement

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
<b>EXPENDITURES</b>								
Personnel Services	0	100,626	100,626	0	0	0	0	0
External Materials and Services	0	9,374	9,374	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	0	50,311	50,311	0	0	0	0	0
General Fund Overhead	0	59,689	59,689	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

Continue Expanded New Portlander Program Support \$110,000 (Ongoing Overhead Funding)  
 Council provided one-time General Fund resources to support the New Portlander Policy Council with a Program Specialist (1.0 FTE) as it transitioned to and operates as a Commission to 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 Partnerships) and better utilize our immigrant and refugee community leaders (Community Engagement Liaisons) to provide culturally specific consultation to bureaus on their public involvement projects. As a program that supports all bureaus, it is requested for overhead funding.

**Expected Results:**

- Increase the number and diversity of people participating in civic life
- Builds capacity with commission, Community Engagement Liaisons and Technical Assistance
- Impacts public policy affecting newcomer communities. Expands capacity of New Portlander Policy Council to implement strategic plan priorities
- Expand marketing of CEL program
- Increases partnership and collaboration between City bureaus on projects to serve or impacting newcomer communities
- Expands integration of immigrant families into the civic life of the city
- Expands public engagement of newcomers

## Decision Package Summary

**Bureau:** Office of Neighborhood Involvement

**Priority:** 04      **Type:** Adds

**Decision Package:** NI\_04 - ONI Accomodations Fund

**Program:** Community and Neighborhood Involvement

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
<b>EXPENDITURES</b>								
External Materials and Services	100,000	0	100,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	100,000	0	100,000	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

ONI Accommodations Fund \$100,000 (One-Time General Fund)  
 Provides one-time funds of \$100,000 to restore a centralized fund to support all ONI programs and services to provide tools to make it easier for traditionally underrepresented communities to participate in civic life, activities, events and meetings. The funds would be used to allow community to overcome barriers to participation by providing support for community member needs related to language/interpretation, childcare, transportation and ADA accessibility.

**Expected Results:**

Increase the number and diversity of people participating in civic life, particularly impacting low income, families, immigrants and refugees, and people with limited-English proficiency  
 Increase the number of partnerships events/activities/projects, particularly with underserved communities  
 Provide materials in appropriate languages

## Decision Package Summary

**Bureau:** Office of Neighborhood Involvement

**Priority:** 02

**Type:** Adds

**Decision Package:** NI\_05 - Continue Noise Control Administrative Support

**Program:** Neighborhood Livability

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
<b>EXPENDITURES</b>								
Personnel Services	0	61,731	61,731	0	0	0	0	0
External Materials and Services	0	(64,037)	(64,037)	0	0	0	0	0
Internal Materials and Services	0	2,306	2,306	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The Liquor Licensing and Noise Control programs currently share 1.0 FTE and this continues the addition of 1.0 FTE that 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. Council authorized one-time resources to implement this staffing in FY 2016-17 and it has proven successful. This would provide ongoing funding through Noise Control Revenues to sustain the critical support.

**Expected Results:**

- Maintain timely and effective customer service in response to noise complaints
- Maintain live answering of noise hotline
- Provide adequate administrative support to sustain Noise Control program

## Decision Package Summary

**Bureau:** Office of Neighborhood Involvement

**Priority:** 03

**Type:** Adds

**Decision Package:** NI\_06 - Portland United Against Hate \$465,000

**Program:** Community and Neighborhood Involvement

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
<b>EXPENDITURES</b>								
Personnel Services	104,160	0	104,160	0	0	0	0	0
External Materials and Services	357,765	0	357,765	0	0	0	0	0
Internal Materials and Services	3,075	0	3,075	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>465,000</b>	<b>0</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	465,000	0	465,000	0	0	0	0	0
General Fund Overhead	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>465,000</b>	<b>0</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>								
Limited Term Positions	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

Provides one-time funds of \$465,000 for a community-initiated partnership between community-based organizations and the City. It leverages City resources to fund a network of 8 culturally specific organizations to serve as central points of contact for the reporting of acts of intimidation, hate speech or hate crimes. The partnership also recruits a network of volunteers to support communities being targeted, and trains these volunteers in areas such as knowing your rights, interruption of acts of intimidation and other targeting behaviors, and being an ally. City component of the partnership includes a staff person who collects reporting data from all partners and maintains it in a centralized reporting data base, supporting program refinement and information sharing with related efforts in other Oregon municipalities, statewide and nationally; coordinates regular meetings of all partners for problem-solving and information sharing; pulls in other City partners as needed; and manages all contracts related to the program. Additionally, request includes materials and services budget for translation, interpretation, accommodations, development and printing of materials in various safe harbor languages and appropriate background checks for volunteers. Community-based organizations are pursuing additional funding from local and national foundations. Participating organizations include: Verde NW, Causa Oregon, Latino Network, NAYA, Portland Two-Spirit Society, Resolutions NW, Q Center, IRCO/Asian Family Center/Africa House, Coalition of Communities of Color.

**Expected Results:**

- Increased number of volunteers
- Central reporting of acts of intimidation, hate speech or hate crimes
- Coordinated response to reports
- Training for vulnerable populations
- Increased partnerships, meetings, trainings
- Increased awareness of rights and sense of safety for vulnerable populations