



CITY OF

PORTLAND, OREGON

OFFICE OF NEIGHBORHOOD INVOLVEMENT

AMANDA FRITZ, COMMISSIONER

Amalia Alarcón de Morris, Bureau Director

1221 SW 4th Avenue, Room 110

Portland, Oregon 97204

Enhancing the quality of Portland's Neighborhoods through community participation

MEMORANDUM

October 1, 2012

To: Yung Ouyang, Financial Analyst
OMF, Financial Planning Division

From: Amanda Fritz, Commissioner-in-Charge *AF*
Tim Crail, Office of Commissioner Fritz

Subject: Office of Neighborhood Involvement Fall BuMP Submission

Please accept the Office of Neighborhood Involvement's submission for the FY2013 Fall Budget Monitoring Process. The submittal includes BRASS reports and ONI's reports on budget add packages and service improvement plan. The following items highlight significant changes in the ONI Budget for the FY2013 Fall BuMP:

- \$298,458 Encumbrance carryover for contracts that were in process at the end of FY2012. The largest groups were \$118,296 for EPAP grants and \$147,801 for Graffiti Removal grants.
- \$29,958 carryover request of excess revenues from FY2012. Most of this funding will be used for project expenses in the liquor licensing program.
- \$50,000 re-allocation of funding to reflect actual costs of part-time casual employees at the two City-run neighborhood coalition offices including \$20,000 in expected additional revenues.
- \$354,799 of encumbrance carryover for un-expended advances on grants. This is a new approach established by OMF in the budget process to attempt to more appropriately track advances across fiscal years.
- \$152,574 for critical repairs to the Historic Kenton Firehouse. The City owned building has not had any funding for major maintenance and therefore has been neglected. Prior minor repairs have been funded through ONI or accomplished through the community and non-profit securing grant funding for improvements. The building currently has water intrusion and mold growth that is worsening. Mitigating repairs are required to prevent further water seepage and damage that could affect the health and safety of tenants.

Please contact Michael Kersting (823-3040) if you have any questions or concerns.

Cc: Council Offices
Amalia Alarcón de Morris
Amy Archer
Michael Kersting



BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Fall BuMP

FISCAL YEAR FY 2012-13

NI_001 - Required Salary Savings

One Crime Prevention Program Coordinator position became vacant between July 1 and Fall BMP.

This Cut reflects 3 months of budgeted salary savings for the position.

Dollar Amount: **(\$22,332)**
Type: Mid-Year Reductions
Resources: General Fund Discretionary

NI_002 - Neighborhood Clean-up

ONI interagency with Planning & Sustainability for North Portland Neighborhood Clean-ups is increasing by \$315 over what it was in the Adopted Budget.

Dollar Amount: \$315
Type: Technical Adjustment
Resources: New Revenues

NI_003 - North Portland Greenway Trail Interagency

Increase the interagency with Parks Bureau for the North Portland Greenway Trail. This project started with a \$65,000 budget, of which \$28,834 was spent through 6/30/2012, leaving a balance of \$36,166 available. This request increases the interagency budget from \$35,000 to \$36,166 to match the budget to the amount available.

Dollar Amount: \$1,166
Type: New Request
Resources: New Revenues

NI_004 - NPNS Tool Library and Farmer's Market

NPNS part-time employees work on projects that are paid for by the non-profit arm of the Coalition. This request recognizes the anticipated revenue and the associated costs of employees working on the North Portland Tool Library and St. John's Farmer's Market Projects.

Dollar Amount: \$20,000
Type: New Request
Resources: New Revenues

BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Fall BuMP

FISCAL YEAR FY 2012-13

NI_005 - Carryover of Excess Revenue

Crime prevention revenues were \$2690 over the budgeted revenue. This revenue is almost exclusively from the sales of crime and business watch signs. The revenue is used to replenish the supply of signs for future sales.

Actual Graffiti revenues were \$268 over the budgeted revenues. This revenue is used by the graffiti program to buy additional graffiti removal supplies for use by volunteers.

Liquor License revenues were \$27,124 over the expected budget. ONI is requesting \$27,000 carryover of excess Liquor Program revenues for program related expenses in FY2013. The expenses to effectively problem solve liquor issues consistently exceed the program revenues, particularly regarding management and crime prevention support of the program. Liquor program work and special projects require the flexibility to use the funds to maximize the effectiveness of the program. Particularly with the increased workload and critical projects in process that impact the future policy and direction of the program, anticipated expenses include: increased personnel expense for management and support on liquor issues, equipment expenses to improve problem solving, overtime expense for problem solving efforts, increased travel expense for legislative session, and increased materials and services for entertainment district and other liquor related special projects.

Dollar Amount: \$29,958

Type: Carryover Request

Resources: General Fund Discretionary

BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Fall BuMP

FISCAL YEAR FY 2012-13

NI_006 - PO Encumbrance Carryover

The following POs make up the encumbrance carryover request of \$298,458. All of these contracts/grant agreements continue past the end of the FY 2011-12 fiscal year.

20002986 – Squishy Media \$3,500
20003002 – CHRISTINE RAINS GRAPHIC DESIGN \$2,640
20003107 – EVELYN LIU \$2,500
22073734 – NEIGHBORS WEST NW \$4,365
22074569 – SOUTHEAST UPLIFT NEIGHBORHOOD \$21,361
22081488 – ROBERT BARRIE \$31,766
22097777 – RECOLOGY PORTLAND INC \$54,030
22100209 – IRCO \$55,000
22100250 – AUDUBON SOCIETY OF PORTLAND \$4,000
22100251 – DAVID DOUGLAS SCHOOL DISTRICT \$2,990
22100252 – IRCO \$5,000
22100253 – HUMAN SOLUTIONS INC \$3,000
22100279 – IMPACT NW \$4,500
22100280 – METROPOLITAN FAMILY SERVICE INC \$4,500
22100281 – FAITH BAPTIST CHURCH \$5,000
22100282 – BUDDHATHAM-ARAM INC \$4,500
22100283 – BETTER LIFE – USA \$5,000
22100284 – GROW PORTLAND \$4,500
22100286 – b\LEDS WORKSHOP REGISTRATION \$2,018
22100287 – EAST PORTLAND NEIGHBORS INC \$9,000
22100288 – PARKROSE SCHOOL DISTRICT NO 3 \$5,000
22100289 – THE ROSEWOOD INITIATIVE \$5,000
22100290 – CITY BIBLE CHURCH \$7,410
22100291 – EAST PORTLAND NEIGHBORS INC \$12,000
22100293 – NATIVE AMERICAN YOUTH ASSOCIATION \$12,100
22100294 – FAITH BAPTIST CHURCH \$12,000
22100296 – BUDDHATHAM-ARAM INC \$2,000
22100618 – VIETNAMESE COMMUNITY OF OREGON \$9,295
22100624 – WORKSYSTEMS INC \$5,000

Dollar Amount: \$293,458

Type: Encumbrance Carryover Request

Resources: General Fund Discretionary

NI_007 - Part-time Casual employees at Coalition Offices

The two City-run Coalition offices employ a variety of casual/seasonal employees throughout the year. This request transfers budget from External M&S to Personnel to reflect the expected costs of those employees for the year.

Dollar Amount: \$0

Type: Technical Adjustment

Resources: Internal Transfer

BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Fall BuMP

FISCAL YEAR FY 2012-13

NI_008 - Advance Encumbrance Carryover

The following POs make up the encumbrance carryover of \$354,799. These are grant advances that were awarded, but not recovered in FY 2011-12. These POs do not show up with encumbrance balances in SAP due to the way SAP treats advances:

22098301 – EAST PORTLAND NEIGHBORS INC \$13,000
22098302 – KENTON ACTION PLAN \$20,770
22098303 – BUDDHATHAM-ARAM INC \$1,500
22098304 – CHESS FOR SUCCESS \$3,500
22098307 – EAST PORTLAND NEIGHBORS INC \$30,336
22045533 – KENTON ACTION PLAN \$819
22073329 – EAST PORTLAND NEIGHBORS INC \$67
22075889 – CENTRAL NORTHEAST NEIGHBORS \$19,877
22075046 – NEIGHBORS WEST NW \$27,968
22074979 – NORTHEAST COALITION OF NEIGHBORS \$27,993
22074568 – SOUTHWEST NEIGHBORHOODS INC \$27,008
22073733 – SOUTHWEST NEIGHBORHOODS INC \$2,387
22073735 – KENTON ACTION PLAN \$4,761
22073736 – NORTHEAST COALITION OF NEIGHBORS \$6,650
22073737 – EAST PORTLAND NEIGHBORS INC \$7,186
22073738 – CENTRAL NORTHEAST NEIGHBORS \$5,947
22073854 – SOUTHEAST UPLIFT NEIGHBORHOOD \$8,705
22073869 – ASIAN PACIFIC AMERICAN \$8,000
22073870 – EAST PORTLAND NEIGHBORS INC \$18,000
22073871 – LATINO NETWORK \$8,000
22073872 – NATIVE AMERICAN YOUTH ASSOCIATION \$11,000
22074033 – THE SKANNER \$5,000
22073339 – NEIGHBORS WEST NW \$4,500
22074127 – IRCO \$9,000
22073400 – PORTLAND DEVELOPMENT COMMISSION \$50,000
22074569 – SOUTHEAST UPLIFT NEIGHBORHOOD \$32,825

Dollar Amount: \$354,799
Type: Carryover Request
Resources: General Fund Discretionary

NI_009 - Adjust coalition budget for ONI funding formula

ONI allocates the funding for the 7 neighborhood coalition offices through a funding formula that incorporates a base figure, # of households, # of neighborhoods, and % of households below 80% Median Family Income. This allocation is usually not finalized until late in the budget process. The adopted budget includes funding allocations based off of the prior year budget, so the allocation between the 5 non-profit coalitions and the 2 City run coalitions usually needs to be adjusted to properly reflect the application of the funding formula.

Dollar Amount: \$0
Type: Technical Adjustment
Resources: Internal Transfer

BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Fall BuMP

FISCAL YEAR FY 2012-13

NI_010 - Kenton Firehouse Repairs

ONI is requesting funding for major maintenance required at the Historic Kenton Firehouse located at 8105 N Brandon. The building is a City owned building that has housed the North Portland Neighborhood Services (NPNS) and provided a community center for the neighbors in North Portland. The City has not budgeted for major maintenance at the property and it has been neglected for many years. According to the records, the property was transferred to ONI in 1990 but no budget for ongoing maintenance of the property was funded. The majority of expenses have been managed through the ONI/NPNS budget for minor repairs and through grant funding secured by community members for larger repairs. However, the building has had an increasing problem with water seepage that is compromising the structure and resulting in mold growth. The required repairs are beyond ONI's capacity to fund and grant funding is not available for this type of repair. ONI has been working with OMF Facilities to inspect the property and review the work done over the years. It will take more time for the complete review and development of a long term plan for the future of the building. However, in the interim there have been some core repairs identified. By not mitigating the water seepage issue, the City would actively be allowing water to seep into the building, which may directly affect the health and safety of tenants (both City staff, volunteers, and community partners). There is already some black mold identified and bricks that must be securely attached and tuck pointed. The initial estimate for immediate work required to mitigate the issues is \$141,131 for exterior wall repair/sealing and \$11,443 for interior wall repair for an estimated total of \$152,574. ONI hopes that the building can make it through the Fall/Winter without any safety hazards. However, if the full request cannot be granted in the Fall BuMP, ONI requests a minimum of \$50,000 as a contingency in case the damage reaches a point that requires immediate repair to protect the health and safety of tenants.

Dollar Amount: \$152,574

Type: New Request

Resources: General Fund Discretionary

Prior Year Business Area Reconciliation Report

	FY 2011-12 Revised Budget	FY 2011-12 Year-End Actuals	Percent of Actuals to Revised
Office of Neighborhood Involvement			
EXPENDITURES			
Personnel Services	\$3,413,556	\$3,380,913	99%
External Materials and Services	\$3,377,466	\$2,821,505	84%
Internal Materials and Services	\$574,950	\$558,209	97%
TOTAL EXPENDITURES	\$7,365,972	\$6,760,627	92%
REVENUES			
Charges for Services	\$145,025	\$172,024	119%
Intergovernmental Revenues	\$249,095	\$249,095	100%
Interagency Revenue	\$77,930	\$72,005	92%
Miscellaneous	\$39,731	\$50,560	127%
General Fund Discretionary	\$6,648,730	\$0	0%
General Fund Overhead	\$205,461	\$0	0%
TOTAL REVENUES	\$7,365,972	\$543,683	7%

Bureau Reconciliation Narrative

External Materials & Services

External M&S appears to be underspent – most of the remaining balance is tied up in Encumbrance carryover of ongoing contracts. \$653,257 of encumbrance will be carried over to FY 2012-13. If the encumbrance balance were accounted for, ONI is using over 95% of its External M&S Budget.

The accounting for advances in SAP also misconstrues ONI's External M&S balances each year. While BRASS reflects an External M&S budget of \$3,382,466, ONI's real External M&S budget is \$3,554,162 including \$171,696 advance encumbrance carryover from FY 2011 that is not reflected in this report. BRASS shows External M&S expenses of \$2,826,505, but actual External M&S expenses for FY 2012 were \$2,774,233 (\$2,826,505 minus \$589,051 FY 2011 advance expense accrual plus \$536,780 FY 2012 advance expense accrual). ONI's unspent and unencumbered FY 2012 External M&S was \$126,672 (\$3,554,162 - \$2,774,233 - \$653,257).

Charges for Services

Charges for Services revenues were higher than budgeted. This line item is entirely made up of liquor license revenues. Liquor license revenues have been increasing rapidly over the past few years, mostly due to the implementation of charging for temporary sales licenses. We have been slower to increase the budget for this item since there isn't a long history to rely on. For FY 2012-13, we significantly increased our budget for this item since we now have 3 years worth of reliable data for this revenue stream.

Miscellaneous Revenue

Most of the difference between actuals and budget for this line item were due to unanticipated revenues. The largest item was refunds from OMF for double counting of employee opt out costs that were not budgeted (\$6,779). Another unanticipated revenue was State unclaimed property refunds (\$1578) for MHRC funds. Excluding these two unanticipated revenues brings the balance of this line item much closer to what was budgeted – 6% over.

Grant Revenue

Intergovernmental Grant revenue shows as \$29,980 over budget. This is a timing difference from FY 2010-11. Revenues for FY 2010-11 were under budget by the same amount. This reflects the timing difference for when the grant revenues were recognized.

Prior Year Business Area Reconciliation Report

	FY 2011-12 Revised Budget	FY 2011-12 Year-End Actuals	Percent of Actuals to Revised
Office of Neighborhood Involvement			
EXPENDITURES			
External Materials and Services	\$5,000	\$5,000	100%
TOTAL EXPENDITURES	\$5,000	\$5,000	100%
REVENUES			
Intergovernmental Revenues	\$5,000	\$34,980	700%
TOTAL REVENUES	\$5,000	\$34,980	700%

Bureau Reconciliation Narrative

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FY2011-12 BUDGET DECISION PACKAGES

In fiscal year 2011-12, an additional \$925,471 in one-time funding was provided to fund the Office of Neighborhood Involvement's (ONI's) programs in the Adopted Budget. In addition, funds were carried forward from FY2011 in the Fall Budget Monitoring Process.

The Mediation/Facilitation and Graffiti Abatement programs are ongoing programs that have been funded for many years, but due to the significant level of cuts in prior years have shifted to one-time funding and continue to be at risk for elimination. Although they are both important programs that serve critical citywide needs, they were identified as the programs least core to the ONI mission and goals. The one-time funding awarded allowed ONI to maintain the programs with some changes in service delivery. In addition, ONI received one-time funding to continue the Neighborhood Small Grants and to support the East Portland Action Plan Outreach. Following is a status report on each of these programs.

Mediation and Facilitation Program [Total \$104,692 one-time (\$101,418 and \$3,274)]

The one-time funding provided by Council allowed ONI to continue the ongoing mediation and facilitation services provided under a grant agreement with Resolutions Northwest (RNW), with a 3.5% inflationary increase. Combined with the ongoing funding for the program, a total of \$246,551 was granted to RNW in FY2011-12. Since 2003, RNW has been providing community mediation services for the City of Portland. In 2005 these services were broadened to include group facilitation for communities in conflict. The goals of both services are to facilitate direct communication and problem solving to resolve conflict. The funding allowed RNW to maintain staffing, and with the return of temporary cuts taken the prior year also allowed a very slight increase to restore some capacity. In FY2011-12, RNW managed 316 mediation cases and 21 facilitation cases, which was slightly lower than originally estimated. The volunteer utilization during FY2011-12 included a total of 69 volunteers donating a combined total of 2,778 hours valued at \$52,365 (using Independent Sector's estimated Oregon value for 2010 of \$18.85). The sample survey of clients completing mediation demonstrates that satisfaction with services remains high with 95% of clients satisfied post-mediation and 85% satisfied 3 months post-mediation. Although demand for services have remained relatively constant, with fewer volunteers trained due to prior year cuts and program staff having to absorb administrative duties this has resulted in reduced capacity and slowed response time to requests for services.

Graffiti Abatement Program [Total \$542,232 one –time (\$340,101, \$95,000 and \$12,131 in Adopted budget, \$95,000 in Carryover of Graffiti Grant funding)]

The one-time funding provided by Council allowed ONI to continue the Graffiti Abatement Program, including the enhanced volunteer coordination. The funded services included:

- Maintaining the core program staffing to continue the tracking of graffiti reports, enforcement of the City's Graffiti Codes (Abatement and Graffiti Materials and Sales).
- Providing funds for graffiti removal contracts to provide free clean up services to qualifying properties.
- Enhanced volunteer coordination program to leverage funding by organizing community members and supporting volunteer cleanup activities.
- Expansion of partnership with Police Bureau (one-time funds provided to PPB directly)

The program continues to work to receive graffiti reports from the community, refers reports to appropriate agencies and coordinates cleanup with contractors when appropriate. In partnership with Friendly Streets, ONI coordinated the third annual 2012 Metro Portland Graffiti Summit in April 2012 with broad participation from Portland and other jurisdictions. The focus is on education regarding graffiti issues and approaches to abatement and enforcement and providing an opportunity to formally recognize businesses, property owners, volunteers and staff that have been dedicated to graffiti

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abatement. The participation at monthly Graffiti Task Force meetings also continues to include participation from various law enforcement and other agencies in the Metro area and surrounding jurisdictions. This multi-jurisdiction coordination provides a unique opportunity to share information, particularly around the arrest and prosecution of graffiti vandals.

The graffiti program continues to focus on training and coordination of volunteers for ongoing graffiti cleanup in Portland. ONI hired the Graffiti Abatement Volunteer Coordinator in Spring 2011, and the additional capacity has increased our ability to organize and sustain volunteer activities. The program continues to train and encourage participants involved in cleanup events to consider organizing ongoing graffiti cleanups in their areas. Since July 2011 there has been an increase of 26 ongoing livability teams to a total of 37 active teams and others in process, continuing to expand the number of areas that have individuals or organized ongoing graffiti cleanup in their area (some quarterly, some monthly).

The program continued to coordinate monthly neighborhood-business area collaborative Saturday cleanups during Spring/Summer/Fall 2011, and has substantially expanded the number of volunteer cleanups throughout the year. Active volunteer involvement has more than doubled in the past year with approximately 1,500 active volunteers and 249 volunteer cleanups between July 2011 and June 2012. ONI worked in partnership with Alpha Broadcasting and Rodda Paint to sponsor a second "Paint the Town Clean" event in August 2011, including initial coordination and marketing of the event, volunteer recruitment, paint/cleanup supplies and radio hosts and staff participating to sponsor volunteer cleanups in Portland. This was an excellent opportunity to educate and engage approximately 100 volunteers in graffiti cleanup as well as build an ongoing partnership for future events and abatement efforts. The graffiti program continued a partnership with Central City Concern Volunteer Corps program, to provide job training opportunities for adults in transition from homelessness as volunteers to do targeted graffiti cleanups in the City resulting in 16 cleanups by their volunteers since July 2011 at chronic properties that are large properties and would not have qualified for free removal. Many of the property owners have provided funds for the paint and each cleanup includes approximately 13-15 volunteers.

ONI estimates approximately 39,644 volunteer hours have been dedicated to graffiti abatement supported by ONI in FY2011-12, leveraging approximately \$747,000. This volunteer activity is approximately 29% increase over the prior fiscal year.

A component of the enhanced program that supports the growth of volunteer activities has been the funding of Graffiti Abatement Community Grants. This program has funded community driven projects that provide community building opportunities while abating and preventing graffiti. These grants have provided an avenue to fund activities that help build and support the ongoing livability teams as well as arts focused mural projects on properties that have been chronic targets of graffiti. The first year of grants funded 28 grants ending in December 2011, including 10 murals, 14 livability teams, and 4 neighborhood cleanups. The second year of grants was distributed to the District Coalitions where neighborhood projects are being finalized for work that will continue through December 2012. However, the distribution of funds for the third year was carried forward into FY2013 and will be administered centrally by ONI staff. The goal with the grants is to consider expansion of the program beyond distribution through the District Coalitions and explore opportunities for targeted grants, such as projects with under-engaged communities. The grant program was not funded in FY2013 beyond the carry forward, so ONI is evaluating the ongoing budget to determine whether there will be capacity in future years to maintain some version of a grant program.

Another component of the expanded program included a \$55,000 grant awarded to the Immigrant and Refugee Community Organization (IRCO) for youth walking crews. This program provides job development opportunities for at-risk youth while removing graffiti in the public right-of way. The walking

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crews are able to target high-traffic business areas and have received a lot of positive feedback and appreciation from the public during their cleanup activities. Although initially planned just for summer 2011, IRCO was able to propose a plan that included some activities going into 2012. From July 2011 through June 2012, the crews have removed approximately 10,200 tags and work continues. The program is planned to continue through FY2013, but future funding was not provided in the budget so ONI is evaluating the ongoing budget to determine whether the program will be continued in future years.

Neighborhood Small Grants [\$93,855 one-time]

One-time funds for Neighborhood Small Grants allowed ONI to keep this grant program whole in combination with ongoing funds. The grants program provides an opportunity to build community, attract new and diverse membership, and sustain those already involved. The program leverages over 5 times the amount of resources granted to the community. Each of the seven neighborhood District Coalitions have completed outreach, orientation workshops, grant review committees, and have identified grantees they intend to fund. ONI has processed advance requests as well as ordinances for grant awards for the two city-administered offices in North and outer East Portland. Grantees will have until Dec. 31, 2012 to complete their projects.

East Portland Action Plan Advocacy [\$132,334 one-time for coordinator and \$147,358 one-time for grants and projects]

The one-time funding provided by Council allowed ONI, through the East Portland Neighborhood Office, to: 1) continue staffing the East Portland Action Plan (EPAP) Advocate position that organizes outreach and advises on strategy and process toward the community's work of implementation of the East Portland Action Plan; 2) provide operating funds for interpretation, translation, childcare, office function, retreat facilitation and meeting expenses; and 3) fund community grants, member training, and priority projects relating to the Action Plan. Grants and project spending included the following : 1) \$68,491 to sixteen (16) General Grant projects due for completion December 30, 2013; 2) \$353 to fund a Youth Subcommittee leadership stipend and bus tickets (released on a reimbursement basis); 3) \$7,644 to Portland Parks and Recreation for a Raymond Park Kiosk that is in the process of being constructed, with projected completion by December 2012; 4) \$15,580 that successfully funded ten (10) Portland Parks & Recreation summer mobile playgrounds sites in East Portland (also establishing community benefit of local, language and cultural specific hiring), 5) \$485 for four (4) members to attend training; and 6) \$54,805 to six (6) Civic Engagement Grant projects for culturally and language-specific civic engagement train-the-trainer workshops due for completion December 30, 2013. The \$109,000 in encumbrance carryover is for EPAP community grants awarded in June 2011. Grants were fully executed and projects are due for completion in December 2012.

Realign staff reductions for priority projects [realignment package, no additional funds]

ONI temporarily reduced staff hours voluntarily to have funds for projects. Reduced staff hours have allowed ONI to maintain the following projects that support the Five Year Plan to Increase Community Involvement in FY 2011-12 including:

- Increased hours of the OSSII position to provide additional support for the Disability Program and Portland Commission on Disability (prior to transfer to Office of Equity),
- Hired temporary staff for editing and video production to finalize about 20 interviews completed by PSU students with volunteer leaders of program projects, mostly neighborhood small grants,
- Hired temporary staff for writing and editing services to also finalize about two dozen interviews completed by PSU students and assist in the development of a report summarizing accomplishments of the first five years of the Neighborhood Small Grants Program,
- Contracting out and hiring temporary staff for producing a video summarizing accomplishments of the first five years of the Diversity and Civic Leadership Program,

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- Purchase of equipment (transmitters and headsets) for language interpretation at ONI events,
- Translation of several key documents including the Principles of Public Involvement developed by the Public Involvement Advisory Council and approved by City Council,
- Purchase of sound amplification equipment for large scale ONI community events,
- Registration fees for some 25 ONI partner organization leaders to attend local community organizing leadership training conference.

FY2012 BuMP Request Updates:

NI_002 - North Portland Greenway Trail Alignment [carryover of \$35,000]

This interagency agreement between ONI and the Parks bureau was added for an anticipated \$65,000 to perform outreach services on the ODOT funded North Portland Greenway alignment project. A total of \$28,834 was spent in FY2012 and the remainder will be spent FY2013. Some initial outreach to the neighborhoods began at NPNS and is continuing in FY2013.

NI_007 – Carryover Request - ODOT Grant for Bryant Street Overpass – [\$50,000]

ONI North Portland Neighborhood Services, received a grant in FY2009-10 from the Oregon Department of Transportation (ODOT) for \$50,000 for improvements to the Bryant Street/Interstate 5 pedestrian crossing. The Piedmont Neighborhood Association (PNA) had initiated a two year long community-based planning project and in Fall 2010 began final planning, design, outreach and approval. Under contract with ONI, PNA completed the final phases of the project that fully expended \$45,000 of the funds. The remaining \$5,000 was expended on materials and construction relating to the project and was all work was completed in FY2012. The project has created a more inviting connectivity and safer access for bicycles and pedestrians crossing over Interstate 5.

NI_009 - Carryover of BTS database improvements, NI_016 Livability Database [carryover of \$8,000]

ONI had budgeted \$10,000 in the interagency with BTS to enhance our case management functions and reporting in our database used by liquor licensing. BTS completed some of the priority enhancements in FY2012. The balance of the funds (\$8,000) was carried forward into FY2013 to complete the requested work. BTS has scheduled the remainder of the project work to begin in January 2013.

NI_014 – Crime Prevention HUB relocation [reallocation of \$74,180]

The Crime Prevention program staff have traditionally been located at remote offices around the City but consolidated into a single location to better serve the community. The budget request transferred \$74,180 from Personnel to Materials & Services for the move of the Crime Prevention staff from various remote locations to the Penumbra Kelly building (unofficially referred to as the “HUB”). In anticipation of this move, Crime Prevention intentionally kept a position unfilled in order to help fund the move with personnel cost savings. Costs included construction, electrical, phone wiring, physical moving, furniture, and other personnel costs of BTS and OMF Facilities. The move was completed in March 2012 and as expected ONI has experienced improved management and coordination of staff.

NI_017 – EPAP projects with Transportation and Parks [\$28,224]

The East Portland Action Plan funded projects with Transportation and Parks. Funds were transferred to Transportation (\$5,000) for an engineering strategy plan for Parklane and Oliver Elementary schools focusing on safe routes to school that is in process with anticipated completion by December 2012. Funds were transferred to Parks (\$23,224) that funded two projects 1) expansion of the Summer Mobile Playground program by 10 sites, and 2) the installation of a double-sided kiosk in the process of being constructed in Raymond Park that will be completed by December 2012 and provide outreach with information posted in multiple languages.

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NI_018 – Voluntary Emergency Registry Communications [Carryover of \$16,000]

An annual communication is typically sent out each May-June to solicit residents to enroll in the Voluntary Emergency Registry (VER). Because of the challenges with the test of First Call the transition date was delayed, but in 2012 it transitioned to the PublicAlerts Additional Needs Registry. A brochure with the new program information was recently developed and promotional campaign and mailing are in process.

NI_022 – Graffiti Carryover [Carryover of \$55,000]

Funds for some of the volunteer related program components were carried forward into FY2013. ONI is in process of reconfiguring the administration of the Graffiti Abatement Community Grants and anticipates release of a request for proposals later this Winter. The program logo is in development, but upon completion will allow for order of additional supplies and materials that feature the program logo.

NI_023 – Liquor License Carryover [Carryover of \$25,000]

Funds for the Liquor Program were carried forward into FY2013 and project work is in process. A substantial portion of the funds are being used for personnel expenses to backfill the sole program staff during an extended paid absence. The remaining project work will be determined based on priorities and funds available once staff returns this winter.

BUDGET NOTES

No Budget Notes.

Service Improvement Plan FY2011-12 – Item 1:

Coordinate implementation of the Five Year Plan to Increase Community Involvement – Address issues through ONI's Standards

The ONI Community and Neighborhood Involvement Center (CNIC) will continue to implement the goals and recommendations of the Five Year Plan to Increase Community Involvement in FY 2011-12. ONI will seek Council approval to update process for community engagement to review and develop recommendations for changes to ONI's Standards. With approval, ONI can initiate subcommittees to be identified by ONI's Bureau Advisory Committee to address issues such as whether to incorporate the DCL program organizational partners as ongoing core partners with ONI, the relationship of business district associations with ONI, and how to incorporate newly emerging Communities Beyond Neighborhood Boundaries in ONI's civic engagement program. In addition, a retreat has been scheduled with community partners to review progress on the five-year plan and to prepare for ONI BAC strategic five-year bureau budget discussions.

STATUS UPDATE:

Underway

Estimated completion: All are multi-year ongoing projects.

Summary: ONI initiated dialogue with staff and the ONI Bureau Advisory Committee to review progress on the five-year plan and to prepare for an ONI strategic five-year bureau budget. Most programs and grantee organizations initiated internal brainstorming for what their budget needs would be in order to more fully implement recommendations from the Five Year Plan. However, due to impending budget cut scenarios that exercise was cut short and focus shifted to budget development.

The Community and Neighborhood Involvement Center (CNIC) has initiated planning to organize a community review of the first five years of the Diversity and Civic Leadership Program with the first steps to begin developing a report of those first five years. We have made progress with organizing over 100 interviews completed by PSU students to better document accomplishments of the many new programs funded as part of the Five Year Plan and have advanced plans to edit and finalize their work. We have initiated a public involvement process to update the ONI Standards and are reviewing feedback at the September and October ONI Bureau Advisory Committee meetings to determine next steps.

Coordinate implementation of the Five Year Plan to Increase Community Involvement – Expanded Implementation of Program Performance Measures

The CNIC will continue to implement the goals and recommendations of the Five Year Plan to Increase Community Involvement in FY 2011-12. ONI will continue the development and implementation of tools for tracking program performance. The Neighborhood Program implemented updated tools for tracking district coalition performance in FY 2010-11. The next focus is adapting those tools for program staff in the DCL, Disability, Effective Engagement, and Public Involvement Best Practices programs, and the DCL organization partner organizations.

STATUS UPDATE:

Completed

Estimated completion: Initial objectives completed, further enhancement requires capacity.

Summary: The CNIC successfully engaged all grantee organizations and program staff in tracking and reporting on performance measures for FY 2010-11 for the first time. Previous to this year, only the seven District Coalitions have fully reported their performance measures. There is still room for improvement in the level of detail the Diversity and Civic Leadership, Disability, Effective Engagement, and Public Involvement Best Practices programs track and report. However, without expanded FTE to coordinate and evaluate such measures there is limited capacity to improve these efforts.

Identify and implement solution for recurring office space challenges for Crime Prevention Program

The ONI Crime Prevention program has 14 employees who are scattered around the city in eight different office locations. All but one of the locations are provided free of charge, which has been an appealing aspect of the arrangement. However, the arrangement carries with it many challenges that diminish the overall effectiveness of the program. The program manager and staff spend significant amounts of time looking for and securing office space and driving to pick up or drop off supplies. Newer staff members have consistently expressed a wish to spend more time with their manager and peers as they learn the job. Having computer connections at seven field locations is expensive. It is difficult for the program manager to oversee employees at remote locations. All of these issues diminish the efficiency of the program.

In the spring and summer of 2011, ONI staff and the ONI BAC will explore ways to resolve the Crime Prevention office space problem in order to increase the efficiency of the program. The anticipated results for the public are higher levels of service.

STATUS UPDATE:

Completed

Estimated completion: March 2012

Summary: ONI staff and the ONI Bureau Advisory Committee considered options and recommended consolidation of the Crime Prevention staff into a single location. The recommendation was reviewed with community members and feedback compiled and considered by ONI management and Commissioner Fritz. ONI received approval to proceed with identifying space and coordinating the co-location of staff. As of March 2012, Crime Prevention staffs have been moved to a new office at the Penumbra Kelly Building on East Burnside (adjacent to the former SE Precinct). The space is shared with Water Bureau Security as well as Police. In order to fund the new expense, Crime Prevention reclassified a position to a lower level and reduced it by 0.5 FTE. It was anticipated that management and coordination of Crime Prevention services would be improved as a result of increased ease of communication among staff. This has indeed proved to be the case. Staffs are sharing ideas and supporting each other's projects significantly more, resulting in better service to the public.

Office of Neighborhood Involvement

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
NI_0017 - Number of calls & email inquiries responded to	WORKLOAD	124,191	126,776	132,000	0	0
NI_0018 - Administration staff as percent of total bureau staff	EFFICIENCY	8.5%	8.4%	7.2%	0.0%	0.0%
NI_0019 - Administration budget as percent of total bureau budget	EFFICIENCY	6.5%	5.9%	5.9%	0.0%	0.0%
NI_0034 - Number of mediation cases	WORKLOAD	379	316	340	0	0
NI_0035 - Number of liquor license applications processed	WORKLOAD	1,949	1,942	1,600	0	0
NI_0037 - Number of facilitation cases	WORKLOAD	34	21	20	0	0
NI_0047 - Number of people reached by direct communications	EFFECTIVE	2,245,137	2,928,723	1,250,000	0	0
NI_0049 - Number trained on leadership/organizational development skills	EFFECTIVE	5,248	4,840	3,500	0	0
NI_0053 - Number of activities - events, meetings, community projects by community groups	EFFECTIVE	4,061	4,193	3,000	0	0
NI_0055 - Number of partnerships among events/activities/projects with underrepresented groups	EFFECTIVE	1,699	2,911	1,000	0	0
NI_0056 - Number of Graffiti reports	WORKLOAD	7,132	7,022	6,800	0	0
NI_0057 - Percent of liquor licenses with complaints addressed through TPM enforcement	EFFECTIVE	65%	95%	63%	0%	0%
NI_0058 - Percent of clients satisfied with mediation services	EFFECTIVE	96%	95%	90%	0%	0%
NI_0059 - Number of Crime Prevention groups supported	WORKLOAD	496	535	500	0	0
NI_0060 - Number of problem location cases processed	WORKLOAD	3,959	3,247	3,200	0	0
NI_0061 - Number of Crime Prevention trainings for the public	WORKLOAD	677	491	575	0	0
NI_0062 - Number of site security assessments performed	WORKLOAD	151	154	125	0	0
NI_0063 - % of calls answered in less than 25 seconds	EFFECTIVE	91%	91%	90%	0%	0%

Performance Measure Variance Descriptions

Number of mediation cases is impacted by the demand for the mediation services. It has also reduced due to impact of budget cuts in prior years reducing capacity for speed of intake and response.

The percent of liquor license applications addressed through TPM enforcement has increased as more complaints are being received and may be addressed through informal problem solving efforts following review by the program. Informal efforts include issuance of warning letters (55% of the premises) that bring the issue to the attention of management and reduce likelihood of repeat complaints as well as more intensive efforts such as developing good neighbor agreements to address concerns. A smaller percentage of cases actually reached formal TPM violation (33%). As the program has expanded, the measures may need to change to more clearly communicate the various components of the program activities.

Fluctuations in data reporting - Many of these categories are still significantly underreported. Since ONI's civic engagement programs are primarily a volunteer driven system it is very challenging to track attendance, communications, partnerships, and financial and volunteer labor donations. A more comprehensive evaluation program would require FTE resources beyond current capacity.

Communications and social media - Due to the evolving use of social media our partner organizations have widely varying methodologies for tracking communications as fewer groups utilize traditional newsprint media. We will continue to work on identifying common metrics for tracking email announcements, e-newsletters, web hits, Facebook, Twitter, and other social media.

Amt type2		Following year carryforward (commitme		Fall BMP		
PO	Vendor Name	Text	Sum of	Pymt Request		
22100250	AUDUBON SOCIETY OF PORTLAND	EPAP FY12-Audubon Summer Camp	4,000	4,000	EPAP 2013 Advance	
22100286	b\LEDs WORKSHOP REGISTRATION	EPAP FY12-JCWC Pleasant Valley Neigh Prj	2,018	2,018	EPAP 2013 Advance	
22100283	BETTER LIFE - USA	EPAP FY 12-Better Life Arab Imm/Refugee	5,000	5,000	EPAP 2013 Advance	
	BRIDGETON NEIGHBORHOOD ASSOC	Bridgeton NA 2012 Comm Exp	116	-	completed	
22100282	BUDDHATHAM-ARAM INC	EPAP FY 12-Buddhatham-Aram Lao Civic Inv	4,500	4,500	EPAP 2013 Advance	
22100296		EPAP FY12-Laotian Cultural Enhancement W	2,000	2,000	EPAP 2013 Advance	
	CENTENNIAL COMMUNITY ASSOCIATION	Centennial - reimburse canopy & cartridg	322	-	Accrued	
	CENTER FOR INTERCULTURAL ORGANIZING	CIO -FY12 civic engagement grant	27,598	-	Accrued	
	Central Northeast Neighbors	CNN - main civic engagement grant	-	-		
20003002	CHRISTINE RAINS GRAPHIC DESIGN	Additional Logo Development - Graffiti	2,500	2,500	Graffiti logo	
20003002		Graffiti Abatement Logo Development	140	140	Graffiti logo	
22100290	CITY BIBLE CHURCH	EPAP FY12-City Bible -civic engagement	7,410	7,410	EPAP 2013 Advance	
22100251	DAVID DOUGLAS SCHOOL DISTRICT	EPAP FY 12-DDSD Earle Boyles Playground	2,990	2,990	EPAP 2013 Advance	
	EAST PORTLAND NEIGHBORS INC	Admin Graffiti Community Grants EPN	7,236	-	Advance return	
22100291		EPAP FY12-EPN Connexion Latina III	12,000	12,000	EPAP 2013 Advance	
22100287		EPAP FY12-EPOXPO-Parkrose Music Boosters	9,000	9,000	EPAP 2013 Advance	
		Grant-East Ptld Neigh-EPAP civic engagem	4,214	-	Advance return	
		partial reimburse PPR Movie at Gateway	190	-	Accrued	
20003107	EVELYN LIU	Diversity & Civic Leadership Program	2,500	2,500	Video contract	
22100281	FAITH BAPTIST CHURCH	EPAP FY 12 - Faith Baptist Russian Speak	4,000	4,000	EPAP 2013 Advance	
22100294		EPAP FY12-Faith Baptist Crime Prevention	12,000	12,000	EPAP 2013 Advance	
	FRIENDS OF CATHEDRAL PARK	F Cath Park NA 2012 Comm Exp	874	-	completed	
22100284	GROW PORTLAND	EPAP FY 12-Grow Portland Eastminster Gar	4,500	4,500	EPAP 2013 Advance	
	HARRIS WORKSYSTEMS INC	Electronic desk for LoGiudice	1,545	-	Accrued	
	HAYDEN ISLAND NEIGHBORHOOD NWK	Hayden Is NA 2012 Comm Exp	2	-	completed	
	HAZELWOOD NEIGHBORHOOD ASSN	Hazelwood - reimburse flashlights	442	-	Accrued	
22100253	HUMAN SOLUTIONS INC	EPAP FY 12-Neigh Prosperity Initiative	3,000	3,000	EPAP 2013 Advance	
22100279	IMPACT NW	EPAP FY 12-Impact NW Parkrose HS	4,500	4,500	EPAP 2013 Advance	
22100252	IRCO	EPAP FY 12-IRCO Gateway Ecodistrict	5,000	5,000	EPAP 2013 Advance	
		Graffiti Abate Youth Walking Crews FY12	-	-		
22100209		IRCO 2012 to 2013 Graffiti Abatement	55,000	55,000	June Carryover	
		IRCO -FY12 civic engagement grant	9,946	-	Accrued	
	JEFFREY JOHN ONG	Website Maintenance Svce	50	-	completed	
	KENTON ACTION PLAN	FY12 NPNS Insurance Svcs	782	-	still open, but completed	
	KENTON NEIGHBORHOOD ASSOCIATION	Kenton NA 2012 Comm Exp	1,300	-	I don't know why this is here - received 6/25/12	
	LANGUAGE FUSION LLC	Legislative agenda flier Spanish transla	65	-	Accrued	
	LATINO NETWORK	Latino Net. - FY12civic engagement grant	-	-		
	LESTER ALLEN POOLE	Filemaker Assistance -CDSNW	116	-	still open, but completed	
	METROPOLITAN FAMILY SERVICE INC	EPAP - MFS Centennial	2,574	-	Advance return	
22100280		EPAP FY 12-MFS David Douglas HS	4,983	4,983	EPAP 2013 Advance	
	MIDPOINT INTERNATIONAL INC	3 unit recycling center	1,554	-	Accrued	
	MULTNOMAH COUNTY ASSESSMENT & TAX	Tax exempt report	150	-	Accrued	
22100293	NATIVE AMERICAN YOUTH ASSOCIATION	EPAP FY12-Engaging Native Amer Young adu	12,100	12,100	EPAP 2013 Advance	
		NAYA - FY12 civic engagement grant	-	-		
22073734	NEIGHBORS WEST NW	Advance on FY11 admin of Graff Abat NWNW	4,365	4,365	Graffiti 2013 Advance	
		Grant - Financial security consultation	-	-		
		NWNW - main civic engagement grant	-	-		
		NWNW - neigh small grants	0	-		
	NORTHEAST COALITION OF	Grant - Financial security consultation	-	-		
		NECN - FY12 civic engagement grant	-	-		
	PARKROSE HEIGHTS ASSOCIATION	PHAN all-house flyer - print & dist	1,002	-	Accrued	
22100288	PARKROSE SCHOOL DISTRICT NO 3	EPAP FY12-ParkroseSD Black Parent Initia	5,000	5,000	EPAP 2013 Advance	
	PAULA SYLVESTER	Janitorial FY 2012 HKFH	400	-	Accrued	
	PORTLAND DEVELOPMENT COMMISSION	IGA w PDC EPAP economic assessment	-	-		
	PORTSMOUTH NEIGHBORHOOD ASSN	Portsmouth NA 2012 Comm Exp	1,300	-	Accrued	
	POWELLHURST-GILBERT NA	PGNA - postage for All HH mailing	650	-	Accrued	
	RECOLOGY PORTLAND INC	Graffiti abatement services - new owner	54,030	54,030	Assuming the entire amount	
22097777	RESOLUTIONS NORTHWEST	FY12 RNW Mediation/Facilitation services	-	-		
22081488	ROBERT BARRIE	Graffiti Removal Services	35,008	31,766	Accrued \$3241.88	
	SOUTHEAST UPLIFT NEIGHBORHOOD	SEUL - FY12 civic engagement grant	-	-		
		SEUL - FY12 neigh small grants	21,361	21,361	Small Grants	
	SOUTHWEST NEIGHBORHOODS INC	SWNI - FY12 civic engagement grant	5,163	-	Accrued	
		SWNI - personnel investigation	1,400	-	Accrued	
20002986	SQUISHYMEDIA INC	Web developer for neighborhood sites	3,500	3,500	EPNO	
	ST JOHNS NEIGHBORHOOD ASSOCIATION	St Johns NA 2012 Comm Exp	1	-	completed	
22100289	THE ROSEWOOD INITIATIVE	EPAP FY12-Rosewood Initiative ABCD proj	5,000	5,000	EPAP 2013 Advance	
	UNIVERSITY PARK NEIGH ASSN	University Park NA 2012 Comm Exp	423	-	completed	
	URBAN LEAGUE	Urban League- FY12civic engagement grant	-	-		
22100618	VIETNAMESE COMMUNITY OF OREGON	EPAP FY 12-Vietnamese community engagemen	9,295	9,295	EPAP 2013 Advance	
	WILKES COMMUNITY GROUP	Wilkes all-HH mailing	2,045	-	Accrued	
22100624	WORKSYSTEMS INC	CNIC interns - 2012 SYC SummerWorks	2,000	2,000	Youth Interns	
22100624		Graffiti interns - 2012 SYC SummerWorks	2,000	2,000	Youth Interns	
22100624		Liquor license intern- 2012 SYC SummerWo	1,000	1,000	Youth Interns	
	Grand Total		373,160	298,458		

Purchasing Vendor	Name 1	Item	Short Text	G/L Account	Cost Center	Order	Latest GR	Document	Net Order Value	Amount Not Received	Advance outstanding	Will close on Date	Amount to carryforward	Other Notes
22098301 100889	EAST PORTLAND NEIGHBORS INC	10	EPNO neig	529000	NINR000006		7/30/2013	6/6/2012	13000.00	13000.00	13000	6/30/2013	13000	FY13 advanced in full
22098302 103672	KENTON ACTION PLAN	10	Grant - NP	529000	NINR000003		7/30/2014	6/6/2012	20770.00	20770.00	20770	6/30/2013	20770	FY13 advanced in full
22098303 114603	BUDDHATHAM-ARAM INC	10	Grant - Lac	529000	NINR000006		7/30/2014	6/6/2012	1500.00	1500.00	1500	6/30/2013	1500	FY13 advanced in full
22098304 100520	CHESS FOR SUCCESS	10	Grant - Chr	529000	NINR000006		7/30/2014	6/6/2012	3500.00	3500.00	3500	6/30/2013	3500	FY13 advanced in full
22098307 100889	EAST PORTLAND NEIGHBORS INC	10	Grant - EPI	529000	NINR000006		7/30/2014	6/6/2012	30336.00	30336.00	30336	6/30/2013	30336	FY13 advanced in full
22045533 103672	KENTON ACTION PLAN	10	Advance of	529000	NINL000002				5000.00	819.42	819.42	6/30/2012	819.42	RETURN
22073329 100889	EAST PORTLAND NEIGHBORS INC	10	Grant - fina	529000	NINR000001				3000.00	67.00	67	6/30/2012	67	RETURN
22075889 109684	Central Northeast Neighbors	20	CNN - neig	529000	NINR000002		7/30/2015	7/25/2011	19877.00	19877.00	19877	2/28/2013	19877	FY13 advanced in full
22075046 103608	NEIGHBORS WEST NW	20	NWNW - n	529000	NINR000002		7/30/2015	7/13/2011	27968.00	27968.00	27967.72	2/28/2013	27967.72	FY13 advanced in full
22074979 109683	NORTHEAST COALITION OF	20	NECN - FY	529000	NINR000002		7/30/2015	7/12/2011	12647.00	12647.00	12647	2/28/2013	12647	FY13 advanced in full
22074979 109683	NORTHEAST COALITION OF	30	NECN - ne	529000	NINR000002		7/30/2015	7/12/2011	15346.00	15346.00	15346	2/28/2013	15346	FY13 advanced in full
22074568 103832	SOUTHWEST NEIGHBORHOODS INC	20	SWNI - FY	529000	NINR000002		7/30/2015	7/7/2011	27008.00	27008.00	27008	2/28/2013	27008	FY13 advanced in full
22073733 103832	SOUTHWEST NEIGHBORHOODS INC	10	Advance of	529000	NINL000002		1/30/2013	6/27/2011	2387.00	2387.00	2387	12/31/2012	2387	FY13 advanced in full
22073735 103672	KENTON ACTION PLAN	10	Advance of	529000	NINL000002		1/30/2013	6/27/2011	4761.00	4761.00	4761	12/31/2012	4761	FY13 advanced in full
22073736 109683	NORTHEAST COALITION OF	10	Advance of	529000	NINL000002		1/30/2013	6/27/2011	6650.00	6650.00	6650	12/31/2012	6650	FY13 advanced in full
22073737 100889	EAST PORTLAND NEIGHBORS INC	10	Advance of	529000	NINL000002		1/30/2013	6/27/2011	7186.00	7186.00	7186	12/31/2012	7186	FY13 advanced in full
22073738 109684	Central Northeast Neighbors	10	Advance of	529000	NINL000002		1/30/2013	6/27/2011	5947.00	5947.00	5947	12/31/2012	5947	FY13 advanced in full
22073854 105995	SOUTHEAST UPLIFT NEIGHBORHOOD	10	Graffiti	Aba529000	NINL000002		1/30/2013	6/27/2011	8705.00	8705.00	8705	12/31/2012	8705	FY13 advanced in full
22073869 110829	ASIAN PACIFIC AMERICAN	10	EPAP Civic	529000	8NI000000001		1/30/2013	6/27/2011	8000.00	8000.00	8000	12/31/2012	8000	FY13 advanced in full
22073870 100889	EAST PORTLAND NEIGHBORS INC	10	EPAP Civic	529000	8NI000000001		1/30/2013	6/27/2011	18000.00	18000.00	18000	12/31/2012	18000	FY13 advanced in full
22073871 101989	LATINO NETWORK	10	EPAP FYI	529000	8NI000000001		1/30/2013	6/27/2011	8000.00	8000.00	8000	12/31/2012	8000	FY13 advanced in full
22073872 100619	NATIVE AMERICAN YOUTH ASSOCIATION	10	EPAP Civic	529000	8NI000000001		1/30/2013	6/27/2011	11000.00	11000.00	11000	12/31/2012	11000	FY13 advanced in full
22074033 100671	THE SKANNER	10	EPAP civic	529000	8NI000000001		1/30/2013	6/28/2011	5000.00	5000.00	5000	12/31/2012	5000	FY13 advanced in full
22073399 103608	NEIGHBORS WEST NW	10	Grant -NW	529000	NINR000012		1/30/2013	6/22/2011	4500.00	4500.00	4500	12/31/2012	4500	FY13 advanced in full
22074127 101103	IRCO	10	Grant - EP	529000	8NI000000001		1/30/2013	6/29/2011	9000.00	9000.00	9000	12/31/2012	9000	FY13 advanced in full
22073400 105757	PORTLAND DEVELOPMENT COMMISSION	10	IGA w PDC	529000	8NI000000001		7/30/2012	6/22/2011	50000.00	50000.00	50000	12/31/2012	50000	FY13 advanced in full
22074569 105995	SOUTHEAST UPLIFT NEIGHBORHOOD	20	SEUL - FY	529000	NINR000002		7/30/2015	7/7/2011	54186.00	54186.00	32825	2/28/2013	32825	DPmt reduced by error \$21,361, but not received
SUBTOTAL FY13 or future											354799.14		354799.14	
22075048 100995	RESOLUTIONS NORTHWEST	10	FY12 RNW	529000	NINL000004		7/30/2012	7/13/2011	22655.00	61638.00	61638	6/30/2012		FY12 - recover in full
22073335 103608	NEIGHBORS WEST NW	10	Grant - fina	529000	NINR000001		7/30/2012	6/21/2011	3000.00	3000.00	3000	6/30/2012		FY12 - recover in full
22073395 109683	NORTHEAST COALITION OF	10	Grant - Fin	529000	NINR000001		7/30/2012	6/22/2011	3000.00	3000.00	3000	6/30/2012		FY12 - recover in full
22074569 105995	SOUTHEAST UPLIFT NEIGHBORHOOD	10	SEUL - FY	529000	NINR000002		7/30/2015	7/7/2011	41701.00	109551.44	109551.44	6/30/2012		FY12 - recover in full
22074979 109683	NORTHEAST COALITION OF	10	NECN - FY	529000	NINR000002		7/30/2015	7/12/2011	25770.00	61916.50	61916.5	6/30/2012		FY12 - recover in full
22075044 101989	LATINO NETWORK	10	Latino Net	529000	NINR000001		7/30/2012	7/13/2011	77056.00	11611.59	11611.59	6/30/2012		FY12 - recover in full
22075045 100619	NATIVE AMERICAN YOUTH ASSOCIATION	10	NAYA - FY	529000	NINR000001		7/30/2012	7/13/2011	77056.00	7565.78	7565.78	6/30/2012		FY12 - recover in full
22075046 103608	NEIGHBORS WEST NW	10	NWNW - n	529000	NINR000002		7/30/2015	7/13/2011	248926.00	71065.94	71065.94	6/30/2012		FY12 - recover in full
22075520 101519	URBAN LEAGUE	10	Urban Lea	529000	NINR000001		7/30/2012	7/19/2011	77056.00	19264.00	19264	6/30/2012		FY12 - recover in full
22075883 101103	IRCO	10	Graffiti	Aba529000	NINL000002		7/30/2012	7/25/2011	50000.00	3342.19	3342.19	6/30/2012		FY12 - recover in full
22075889 109684	Central Northeast Neighbors	10	CNN - mai	529000	NINR000002		7/30/2015	7/25/2011	242635.00	69095.29	69095.29	6/30/2012		FY12 - recover in full
22074568 103832	SOUTHWEST NEIGHBORHOODS INC	10	SWNI - FY	529000	NINR000002		7/30/2015	7/7/2011	257336.00	82363.51	77201	6/30/2012		FY12 - recover in full
22075042 105928	CENTER FOR INTERCULTURAL ORGANIZINC	10	CIO -FY12	529000	NINR000001		7/30/2012	7/13/2011	77056.00	46862.02	19264	6/30/2012		FY12 - recover in full
22075043 101103	IRCO	10	IRCO -FY1	529000	NINR000001		7/30/2012	7/13/2011	77056.00	29210.41	19264	6/30/2012		FY12 - recover in full
SUBTOTAL FY12											536779.73			

891578.87