



CITY OF
PORTLAND, OREGON


OFFICE OF NEIGHBORHOOD INVOLVEMENT

CHARLIE HALES, MAYOR
Amalia Alarcón de Morris, Bureau
Director
1221 SW 4th Avenue, Room 110
Portland, Oregon 97204

Promoting a culture of civic engagement

MEMORANDUM

October 1, 2012

To: Yung Ouyang, Financial Analyst, City Budget Office
From: Amalia Alarcon de Morris 
Subject: Office of Neighborhood Involvement FY 2013-14 Fall BuMP Submission

Please accept the Office of Neighborhood Involvement's submission for the FY 2013-14 Fall Budget Monitoring Process. The submittal includes BRASS reports and ONI's reports on budget add packages. The following items highlight significant changes in the ONI Budget for the Fall BuMP:

- \$169,240 Encumbrance carryover for contracts that were in process at the end of FY 2012-13. The largest groups were \$130,000 for EPAP grants and \$39,240 for EPNO Grants.
- \$21,985 carryover request of excess revenues from FY 2012-13. 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.
- \$125,942 of encumbrance carryover for un-expended advances on grants that cross fiscal years.
- Creation of two new Assistant Program Specialist positions to support programs transferred to ONI in the Adopted Budget – Youth Commission and Noise Control.
- Interagency adjustments to manage the transfer of Noise Control to ONI including new rent expense, adjustments to personnel allocations, copier purchase, vehicle purchase, and BDS support for TRACS.
- \$300,000 request for One-Time funds to support civic engagement programs most core to ONI's mission. Request includes partial restoration of the Neighborhood Small Grants Program, implementation of a pilot grants program with the Diversity and Civic Leadership Program, support for outreach on the Additional Needs Registry and leadership development for people with disabilities, and improved engagement tools and active aging events for older adults.

Please contact Amy Archer (503-823-2294) or Michael Kersting (503-823-3040) if you have any questions or concerns.

Cc: Council Offices
Amy Archer
Michael Kersting

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BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

NI_001 - Increase Personnel for EPNO Part-time Casual

The East Portland Neighborhood Office generally employs several part-time casual employees each year. This transfer reflects the expected \$50,000 costs of part-time casual employees for the fiscal year.

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

NI_002 - Crime Prevention Revenues

ONI Crime prevention received donations from TARGET, Inc for support of National Night Out.

Dollar Amount: \$3,031
Type: New Request
Resources: New Revenues

NI_003 - Graffiti Van Purchase

As the graffiti program has shifted focus toward coordinating volunteer clean-ups, and purchase and deliveries of supplies, frequently requiring the graffiti coordinator to use their personal vehicle for these purposes is unpractical. ONI is using one-time carryover funds awarded in the Adopted budget for this purpose. This request also includes funding for the ongoing costs of the vehicle.

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

NI_004 - Purchase of 2nd Noise Control Vehicle

When the Noise Control program was at BDS, they owned one vehicle, but had access to BDS fleet vehicles when a 2nd vehicle was needed, and while at BDS, Noise Control had only one dedicated employee (other employees of the program were split-funded). At ONI, Noise Control will have two full-time employees who will frequently be in the field simultaneously.

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

BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

NI_005 - Purchase additional copier

With the move of the Noise Control office to City Hall, ONI could not co-locate all of its downtown staff in the current offices on the first floor. Additional space on the 3rd floor was acquired, and about a half dozen ONI staff will be located there. This request adjusts the budget to pay for the additional rent in City Hall. An additional copier was also needed for this space, and this request provides for that as well.

Dollar Amount: \$0
Type: New Request
Resources: Internal Transfer

NI_006 - PO Encumbrance Carryover

ONI ongoing encumbered contracts from the prior fiscal year, including advance encumbrances. Regular encumbrance carryover - mostly from the EPAP spring round of awards - is \$169,240. Advance encumbrance carryovers - mostly coalition small grants funding - is \$125,942.

Dollar Amount: \$295,182
Type: Encumbrance Carryover Request
Resources: General Fund Discretionary

NI_007 - Move Noise Control Funds to Cost Center

Noise Control was a late addition to ONI in the budget process. A new functional area and a new cost center were added to ONI's fund structure, but Noise budgets were moved into a previously existing cost object prior to the new cost center being available. This request moves the Noise Control budget into the new Cost Center.

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

NI_008 - Youth Coordinator Position

Late in the budget cycle, ONI was asked to take on the Multnomah County Youth Program. While funding was added to ONI's budget for materials and supplies, ONI agreed to set aside funds in the existing budget to pay for a position. This request provides for funding for that position, partially by moving 0.4 OSSII position to Noise Control, and shifting the personnel funds originally budgeted for the OSSII in CNIC to the new position.

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

BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

NI_009 - Noise Control Assistant Program Specialist

The Noise Control Program was transferred to ONI late in the budget cycle. Although funding was allocated for administrative support at the Bureau of Development Services, it was shared with other programs so the funding for support was transferred but not all of the positions. ONI's administration is very limited so the workload requires additional staffing. ONI is using the existing funding to create an assistant program specialist position to provide support to the Noise Review Board, noise variances, and other program needs.

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

NI_010 - OSSII to Assistant Program Specialist

In the adopted budget, ONI reduced the Graffiti Program from 2.4 positions to 1.5, losing one Program Specialist and gaining 0.1 OSS II (a half-time shared position with the Community and Neighborhood Involvement Center). After careful consideration, ONI determined that the Graffiti program would need to back-fill the lost Program Specialist with 0.5 Assistant Program Specialist as opposed to an OSSII. CNIC program also has a need for the Assistant Program Specialist level of support.

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

NI_011 - Carryover of excess revenues

Crime Prevention collected \$3185 revenue in excess of budget from selling neighborhood and business watch signs. Crime Prevention will use this revenue to replenish the supply of signs for sale to groups who wish to have them. We sell the signs at a discount to these groups.

ONI is requesting \$18,800 carryover of excess Liquor Program revenues for program related expenses in FY2014 including but not limited to: project and travel expenses for jurisdiction review of effectively managing liquor entertainment districts, support staff for special projects, and potential program expenses related to the integration of Noise Control into the Livability Program Center.

Dollar Amount: \$21,985
Type: Carryover Request
Resources: General Fund Discretionary

BUDGET AMENDMENT REQUEST

Office of Neighborhood Involvement

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

NI_012 - Civic Engagement Grants

ONI requests \$300,000 in one-time funds to support projects that are most core to ONI's mission and goals and promote civic engagement, within neighborhoods and for communities identified as under-engaged including communities of color, immigrant and refugees, older adults and people with disabilities. Though the identified issue with inequity of base funding in our civic engagement programs cannot be addressed with one-time funds, ONI is committed to using an equity lens in allocating any new funding. Therefore this request seeks to partially restore a proven successful grants program and also fund new projects that expand our impact with under-engaged communities. \$140,000 of the funds would support Neighborhood Program projects including funds for the reimplementation of the Neighborhood Small Grants Program, a best practice which typically leverages five times the amount awarded for community building efforts. Similarly, it would fund \$140,000 to support the Diversity and Civic Leadership program in piloting a project of small grants to build the civic engagement capacity with communities of color, immigrants and refugees. \$10,000 of the funds would support Elders in Action to provide a series of intergenerational activities as part of the Active Aging Initiative for opportunities to engage in the community while encouraging physical, social and mental stimulation of older adults. It would also allow for improved website tools for older adults to engage and locate resources for aging related issues. \$10,000 of the funds would support leadership development for people with disabilities and outreach for the Additional Needs Registry for first responder emergency services.

Dollar Amount: \$300,000
Type: New Request
Resources: General Fund Discretionary

NI_013 - OMF I/A PERS Savings

OMF I/A savings due to PERS rate adjustments totals \$1315 savings.

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

Prior Year Business Area Reconciliation Report

	FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals	Percent of Actuals to Revised
Office of Neighborhood Involvement			
EXPENDITURES			
Personnel Services	\$3,396,670	\$3,380,473	100%
External Materials and Services	\$3,521,259	\$3,020,411	86%
Internal Materials and Services	\$605,592	\$582,736	96%
Fund Transfers - Expense	\$15,540	\$15,540	100%
TOTAL EXPENDITURES	\$7,539,061	\$6,999,159	93%
REVENUES			
Charges for Services	\$157,601	\$176,503	112%
Intergovernmental Revenues	\$267,280	\$277,399	104%
Interagency Revenue	\$58,326	\$43,065	74%
Miscellaneous	\$24,470	\$29,002	119%
General Fund Discretionary	\$6,830,430	\$0	0%
General Fund Overhead	\$200,954	\$0	0%
TOTAL REVENUES	\$7,539,061	\$525,969	7%

Bureau Reconciliation Narrative

EXPENSES

External Materials and Services are at 86% of budget. This is due to expected ONI PO encumbrances at year end. ONI had \$125,942 of advances outstanding at year end, and \$169,240 of regular encumbrance at year end, for a total of \$295,182. Had the budgeted amount for FY2012-13 been reduced by \$295,182, the expenditure % would have been 94%.

This was not unexpected. Two ONI activities were the main drivers of this amount. Neighborhood Small Grants are distributed as advances in January each year, and final expense reporting comes in at the end of the Calendar year. Another \$45,000 are advances from EPAP small grants.

The encumbrance carryovers are mostly from EPAP Grants that were awarded in spring, and paid in Summer.

REVENUES

Charges for Services revenues were at 112% of budget. This is due to continuing higher liquor license revenues than budgeted. ONI has adjusted future budgets for Liquor Licenses at higher levels as these seem to be sustaining.

Interagency Revenues show at 74%. This is due to the transfer of funds from the Parks Bureau for the North Portland Trail Alignment I/A. Funds for Overhead costs came to ONI as "Grant IDC Revenue" instead of as an interagency. This moved the funding from the I/A category to the Federal, State, and Local Sources Category. Had this revenue come through as interagency revenue as budgeted, the I/A revenue % of budget would have been 91%, while Federal, State, and Local revenues would have been 100%.

Miscellaneous revenues showed at 119%. This was due to unbudgeted revenues for Graffiti and Crime prevention of about \$4,500.

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BUDGET NOTES

Ongoing funding for Graffiti Abatement

One-time funding in the FY 2012-13 budget dedicated to the Graffiti Abatement program in the Office of Neighborhood Involvement shall become ongoing funding in the FY 2013-14 budget cycle. The Office of Management and Finance is directed to add \$447,232 to the ONI current appropriation level target for FY 2013-14.

As directed, OMF/CBO added \$447,232 to ONI's CAL target for FY 2013-14 to return the program to ongoing funding.

Ongoing funding for Resolutions Northwest

One-time funding in the FY 2012-13 budget dedicated to Resolutions Northwest as administered through the Office of Neighborhood Involvement shall become ongoing funding in the FY 2013-14 budget cycle. The Office of Management and Finance is directed to add \$104,692 to the ONI current appropriation level target for FY 2013-14.

As directed, OMF/CBO added \$104,692 to the ONI CAL target for FY 2013-14 to return the program to ongoing funding.

Restructuring of Operational Zones

Council directs bureaus with operational zones in the City, including the Police Bureau, Fire & Rescue, Parks & Recreation, Bureau of Transportation, and the Office of Neighborhood Involvement, to review the borders of those zones and collaborate with the Bureau of Planning and Sustainability on aligning those boundaries where appropriate.

The boundaries of the Neighborhood Associations and District Coalitions are established by the community and any changes require that they be made according to the requirements in Portland City Code 3.96 and the ONI Standards for Neighborhood Associations, District Coalitions, Business Associations and the Office of Neighborhood Involvement. ONI will collaborate with the Bureau of Planning and Sustainability where appropriate.

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FY2012-13 BUDGET DECISION PACKAGES

In fiscal year 2012-13, an additional \$914,923 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 FY2012 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 and forced ranking exercise requirements had shifted to one-time funding. Although they are both important programs that serve critical citywide needs, they were identified by ONI's BAC 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, \$20,230 restored ongoing cut]

The one-time funding and restored cut provided by Council allowed ONI to continue the ongoing mediation and facilitation services provided under a grant agreement with Resolutions Northwest (RNW). Combined with the ongoing funding for the program, a total of \$233,570 was granted to RNW in FY 2012-13. 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 services comparable to the prior year. In the first half of FY2012-13, RNW managed 328 mediation cases and 27 facilitation cases and have had to turn away cases due to limited capacity. The volunteer utilization have included a total of 69 volunteers donating a combined total of 2,428 hours valued at \$53,756 (using Independent Sector's estimated 2012 value of \$22.14/hour). The sample survey of clients completing mediation demonstrates that satisfaction with services remains high with 98% of clients satisfied post-mediation and 96% 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 as well as program staff cuts, this has resulted in reduced capacity and slowed response time to requests for services.

Graffiti Abatement Program [Total \$447,232 one –time, \$55,000 carry forward from FY2012]

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 received 7917 graffiti reports from the community, referred reports to appropriate agencies and coordinated cleanup with contractors when appropriate. In partnership with Friendly Streets, ONI coordinated the fifth annual 2013 Metro Portland Graffiti Summit in April 2013, which provided training for 167 of law enforcement and prevention staff with broad participation from Portland and 45 other jurisdictions. The focus was on educating law enforcement regarding graffiti issues and approaches to abatement and enforcement. For the first time, ONI held a separate volunteer education and recognition event in May of 2013 providing an opportunity to educate approximately 105 community

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members on graffiti issues and to formally recognize 15 people including businesses, property owners, volunteers and staff that have been dedicated to graffiti 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 continuation of this capacity increased our ability to organize and sustain volunteer activities. The program continued 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 29 ongoing livability teams to a total of 40 active, 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 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 1,700 active volunteers and 511 volunteer cleanups between July 1, 2012 and June 30, 2013. 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 15 cleanups by their volunteers since July 2012 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 54,000 volunteer hours have been dedicated to graffiti abatement supported by ONI in FY2012-13, leveraging approximately \$1.2M (using Independent Sector's estimated 2012 value of \$22.14/hour). This volunteer activity has continued to increase with approximately 36% increase over the prior fiscal year. Although the program will continue to focus on supporting the volunteer component, in FY 2013-14 the program loses one position so will have more limited capacity.

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 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. From July 2012 through February 2013, the crews have removed approximately 16,560 tags and work continues. The program was discontinued as of July 2013 due to lack of funding.

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 were finalized in December 2012, which included 12 murals, 12 livability teams, 6 neighborhood cleanups, and 1 anti-graffiti coating on a revitalized mural. The distribution of funds for the third year was carried forward into FY2013 to be administered centrally by ONI staff. However, due to the significant cuts anticipated in FY 2013-14 ONI suspended the planned grants and carried forward these one-time funds to provide more critical program services.

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

One-time funds for Neighborhood Small Grants allowed ONI to keep this grant program, though at a significantly reduced capacity in FY 2012-13. The grants program provides an opportunity to build community, attract new and diverse neighborhood 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 awarded grants. Council approved grant awards for the two city-administered offices in North and outer East Portland. Grantees will have until Dec. 31, 2014 to complete their projects. Unfortunately the FY 2013-14 Adopted Budget did not allow for one-time funding to continue and therefore eliminated the small grants program. This program remains one of the best practices for community engagement and a high priority for restoration when funds are available.

East Portland Action Plan Advocacy [\$279,692 one-time]

The FY2013 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, and meeting expenses; and 3) fund community grants and the capacity building Municipal Partnership Projects program. More specifically, the grants and project spending will include the following: 1) \$50,000 General Grant projects to address any of the 269 Action Plan items; 2) \$43,752 Civic Engagement Grants for language + cultural-specific communities (\$3,752 reutilizes monies returned by a FY 2012 - 13 Grant); and 3) \$50,000 for Municipal Partnership Projects designed to build community capacity and to move forward the EPAP FY 2013 - 14 Strategic Priorities. The general grant program traditionally leverage over six times the funds awarded.

Restore Crime Prevention Coordinator [\$71,494 ongoing]

The FY2013 Adopted Budget included the restoration of 1.0 FTE Crime Prevention Program Administrator (CPPA) to maintain service levels in the Crime Prevention Program. The CPPA who would have been laid off is the program's only fluent Spanish speaker and is an attorney. Her Spanish skills have been useful several times when monolingual Spanish speakers have come by the office for assistance with crime problems. This year, the Crime Prevention Program is updating the very successful Enhanced Safety Properties (ESP) certification program administered in partnership with the Police Bureau. Through a combination of landlord and tenant trainings, property improvements and management improvements, the safety of rental properties is dramatically increased in ESP. The retained staff member took the lead on updating the aspects of the ESP program with legal implications related to trespassing statutes and landlord-tenant law. It was extremely efficient to have a person on staff who could do a quick and thorough analysis of a complicated issue.

Spring BuMP FY 2012/Adopted Budget Carryovers[\$16,000 Disability VER, \$25,000 Liquor License, \$55,000 Graffiti Grants/supplies, \$8,000 Livability Database]

The funds carried forward for Disability communications allowed for a targeted mailing to 40,000 households with outreach regarding the Public Alerts Additional Needs Registry. In the first two months following the mailing we saw a significant increase in registration numbers. The Liquor License revenues were carried forward primarily for personnel and project expenses. The expenditures were primarily in personnel to provide double fill of the sole program specialist during an extended medical leave absence and casual/seasonal staff to support street closure pilot and other projects. The Graffiti grants were suspended to limit expenditures in FY2013 and carried forward to fund higher priorities in FY 2013-14 that would have greater positive impact for the community and meet program needs. The Livability database improvements were only partially completed due to Bureau of Technology Services capacity issues and the remaining work will be completed in FY 2013-14.

FY2013 BuMP Request Updates:

Fall BuMP \$36,000 allocation for Kenton Firehouse repairs

The repairs required drier weather to proceed so no physical work has been done. However, OMF Facilities Services has prepared the scope of work and will be releasing an RFP soon for the work. They anticipate completing the work by June 30, 2013. We will know more about the cost estimates once bids are received but anticipate spending the funds in full for the repairs.

Office of Neighborhood Involvement

Performance Measures

Performance Measure	Type	FY 2012-13 Adopted Budget	FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals		
DS_0014 - Noise violation inspections	WORKLOAD	300	300	380	0	0
DS_0015 - Noise variances processed	WORKLOAD	560	560	548	0	0
DS_0037 - Noise code violation cases	WORKLOAD	800	800	703	0	0
NI_0017 - Number of calls & email inquiries responded to	WORKLOAD	132,000	132,000	118,873	0	0
NI_0018 - Administration staff as percent of total bureau staff	EFFICIENCY	7.2%	7.2%	8.4%	0.0%	0.0%
NI_0019 - Administration budget as percent of total bureau budget	EFFICIENCY	5.9%	5.9%	6.2%	0.0%	0.0%
NI_0034 - Number of mediation cases	WORKLOAD	340	340	328	0	0
NI_0035 - Number of liquor license applications processed	WORKLOAD	1,600	1,900	4,797	0	0
NI_0037 - Number of facilitation cases	WORKLOAD	20	20	27	0	0
NI_0047 - Number of people reached by direct communications	EFFECTIVE	1,250,000	2,900,000	0	0	0
NI_0049 - Number trained on leadership/organizational development skills	EFFECTIVE	3,500	4,800	0	0	0
NI_0053 - Number of activities - events, meetings, community projects by community groups	EFFECTIVE	3,000	4,200	0	0	0
NI_0055 - Number of partnerships among events/activities/projects with underrepresented groups	EFFECTIVE	1,000	2,900	0	0	0
NI_0056 - Number of graffiti reports	WORKLOAD	6,800	6,800	7,917	0	0
NI_0057 - Percent of liquor licenses with complaints addressed through TPM enforcement	EFFECTIVE	63%	63%	81%	0%	0%
NI_0058 - Percent of clients satisfied with mediation services	EFFECTIVE	90%	90%	98%	0%	0%
NI_0059 - Number of Crime Prevention groups supported	WORKLOAD	500	500	562	0	0
NI_0060 - Number of problem location cases processed	WORKLOAD	3,200	3,200	3,211	0	0
NI_0061 - Number of Crime Prevention trainings for the public	WORKLOAD	575	575	413	0	0
NI_0062 - Number of site security assessments performed	WORKLOAD	125	125	206	0	0
NI_0063 - % of calls answered in less than 25 seconds	EFFECTIVE	90%	90%	88%	0%	0%

Performance Measure Variance Descriptions

For the first time in FY 2012-13 Liquor License Applications processed includes renewals of annual licenses.

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Amt type2	Following year carryforward	(commitme	
Row Labels	Sum of	Pymt Bdgt	REQUEST
AFRICAN AMERICAN ALLIANCE FOR			
EPAP FY13 civic engagement grant - AAAH	6,000		6000
EPAP FY13 civic engagement grant -AAAH	2,600		2600
ALMALUNA LLC			
EPAP interpretation and translation	138	xxx	
Spanish Interpretation for EPNO	31	xxx	
ASIAN PACIFIC AMERICAN			
EPAP Civic Engagement grant FY11	-		
AUDUBON SOCIETY OF PORTLAND			
EPAP-FY13 civic engagement grant-Audubon	3,100		3100
BETTER LIFE - USA			
EPAP FY 12-Better Life Arab Imm/Refugee	-		
CENTER FOR INTERCULTURAL ORGANIZING			
CIO - civic engagement grant	145		Accrued
CENTRAL NORTHEAST NEIGHBORS			
CNN-base civic engagement grant	-		
CHESS FOR SUCCESS			
EPAP FY13 civic engagement grant - Chess	4,000		4000
EPNO FY13 neigh small grant-civic enga	1,568		1568
Grant - Chess for Success, Lincoln Park	-		
COMMUNITY ALLIANCE OF TENANTS			
EPAP FY13 civic engagement grant-CAP	5,000		5000
EPAP FY13 civic engagement grant-CAT	10,000		10000
EAST PORTLAND NEIGHBORS INC			
EPAP Civic Engagement grant FY11	-		
EPAP civic engagement grant-EPN	5,158		5158
EPAP FY13 civic engagement grant - EPN	5,000		5000
Grant - EPN, neighborhood small grants	-		
ECOLOGY IN THE CLASSROOMS AND			
EPAP FY13civic engagemnt grant - Ecology	3,575		3575
ECUMENICAL MINISTRIES OF OREGON			
EPAP civic engagement grant - EMO	6,000		6000
FAITH BAPTIST CHURCH OF PORTLAND			
EPAP FY13 civic engmt grant-FaithBaptist	8,480		8480
GRAFFITI REMOVAL SERVICES LLC			
ONI Graffiti Removal Svcs 2012	1,197		Accrued \$360
GREEN LENTS			
EPNO FY13 civic engage grant-Green Lents	3,300		3300
HOOD TO COAST RESTORATION INC			
KENTON FIRE HOUSE REPAIR & PAINT	16,400		Accrued
IRCO			
IRCO - civic engagement grant	18,959		Accrued
IRCO 2012 to 2013 Graffiti Abatement	8,638		Accrued
LANGUAGE FUSION LLC			
ONI BAC Interpretation Svcs Dec/Jan 2013	248	xxx	
LATINO NETWORK			
Latino Network - civic engagement grant	-		
LESTER ALLEN POOLE			

Filemaker Assistance -CDSNW	116	xxx	
MILL PARK NEIGHBORHOOD ASSN			
MPNA reimburse for materials & services	903	?????	
NATIVE AMERICAN YOUTH AND FAMILY			
NAYA civic engagement grant	18,262	Accrued	
NEIGHBORS WEST NW			
NWNW - neigh small grants	-		
NWNW-FY13 base civic engagement grant	-		
Real time captioning translation	-		
NONPROFIT ASSOCIATION OF OREGON			
EPAP - FY13 civic engagement grant-NAO	4,900		4900
EPNO FY13 neigh small grant-civic engag	3,500		3500
NORTHEAST COALITION OF			
NECN - civic engagement base grant	-		
NORTHWEST HOUSING ALTERNATIVES			
EPAP FY13-civic engagement grant-NWHA	678		678
OPAL			
EPAP FY13- civic engagement grant-OPAL	3,500		3500
OUTGROWING HUNGER			
EPAP FY13-Civic engagmt-Outgr Hunger	4,940		4940
EPNO FY13 civic engag grant-Outgrow Hung	2,320		2320
PARKROSE SCHOOL DISTRICT NO 3			
EPNO neigh small grant-civic enga	3,500		3500
PAULA SYLVESTER			
Janitorial HKFirehouse	200	Accrued	
PORTLAND DEVELOPMENT COMMISSION			
IGA - PDC/ONI Neigh Prosperity Init FY13	30,000		30000
RECOLOGY PORTLAND INC			
Graffiti abatement services - new owner	40,277	Accrued	\$3071
RESOLUTIONS NORTHWEST			
RNW FY13 Mediation/Facilitation Svcs	4,379	Accrued	
SOUTHEAST UPLIFT NEIGHBORHOOD			
SEUL - base civic engagement grant	-		
SOUTHWEST NEIGHBORHOODS INC			
SWNI -FY13 base, civic engagement grant	10,089	Accrued	
SQUISHYMEDIA INC			
Upgrade of eastportland.org website	19,000		19000
Web developer for neighborhood sites	500	xxx	
ST JOHNS ALL NATIONS CHURCH OF GOD			
EPAP - civic engagement grant, St. Johns	7,120		7120
THE ROSEWOOD INITIATIVE			
EPNO FY13 neigh small grant-civic enga	3,100		3100
THE SKANNER			
EPAP civic engagement grant FY 2011	5,000		
URBAN LEAGUE			
EPAP FY13 civic engagemt grant-UL of PDX	10,000		10000
Urban League - civic engagement grant	3,903	Accrued	
WILD SALMON CENTER			
EPAP FY13-civic engagement grant-ROSE	4,950		4950
WISDOM OF THE ELDERS INC			
EPAP-FY13 civic engagement grant-Wisdom	5,000		5000

EPNO FY13 neigh small grant-civic enga	2,952	2952
Grand Total	298,623	169,241

Advance accruals		
DPO	Vendor	Amount
22120179	KENTON ACTION PLAN	11,757
22120180	EAST PORTLAND NEIGHBORS INC	1,522
22117143	EAST PORTLAND NEIGHBORS INC	13,000
22109238	NEIGHBORS WEST NW	1,000
22102920	NORTHEAST COALITION OF NEIGHBORS	10,222
22101928	SOUTHWEST NEIGHBORHOODS INC	10,020
22101929	NEIGHBORS WEST NW	10,845
22101966	SOUTHEAST UPLIFT NEIGHBORHOOD	21,603
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	4,983
22100283	BETTER LIFE - USA	2,500
22100287	EAST PORTLAND NEIGHBORS INC	9,000
22100288	PARKROSE SCHOOL DISTRICT NO 3	5,000
22098303	BUDDHATHAM-ARAM INC	1,500
22098304	CHESS FOR SUCCESS	3,500
		125,942
Total Encumbrance Accruals		169,240
Total Advance Accruals		125,942
Total DPO Accruals		295,182