




CITY OF  
**PORTLAND, OREGON**

OFFICE OF NEIGHBORHOOD INVOLVEMENT

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

*Promoting a culture of civic engagement*

**MEMORANDUM**

**Date:** September 29, 2014  
**To:** Yung Ouyang, Financial Analyst, City Budget Office  
**From:** Amalia Alarcón de Morris, ONI Director   
**Subject:** Office of Neighborhood Involvement FY 2014-15 Fall BuMP Submission

Please accept the Office of Neighborhood Involvement's submittal of the FY 2014-15 Fall Budget Monitoring Process. The following items highlight the major changes to the ONI Budget in the FY 2015 Fall BMP:

- \$11,726 Encumbrance carryover for purchases that were in process at the end of FY 2013-14.
- \$29,000 carryover request of excess revenues from FY 2013-14 primarily for Livability Program expenses and to support assessment of the first 8 years of the Neighborhood Small Grants Program.
- \$29,000 re-allocation of funding to reflect actual costs of part-time casual employees at the two City-run neighborhood coalition offices.
- \$200,566 of encumbrance carryover for un-expended advances on grants that cross fiscal years.
- Increase of .7 FTE Community Outreach and Information Assistant to support the East Portland Neighborhood Office, utilizing funds previously used for seasonal staffing.
- Requests for new funds including:
  - Multnomah Youth Commission support including \$9,000 for materials and services to bring the City's commitment to match Multnomah County's level of logistical support, and \$28,288 to continue the Youth Against Violence committee work at a slightly reduced capacity due to loss of supporting grant.
  - \$20,500 request for new funds to support the ADA renovations at the Kenton Firehouse based on new unbudgeted requirements identified by PBOT.
  - \$10,000 to support analysis and development of a plan for a volunteer program for senior and disabled populations during natural or man-made disasters.

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

**Supplemental Budget Request  
FY 2014-15 Fall Supplemental Budget**

**Bureau:** Office of Neighborhood Involvement

**Type:** Carryover Request

**Request:** NI\_001 - Advance Encumbrance Carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
<b>EXPENDITURES</b>			
External Materials and Services	200,566	0	200,566
<b>TOTAL EXPENDITURES</b>	<b>200,566</b>	<b>0</b>	<b>200,566</b>
<b>REVENUES</b>			
General Fund Discretionary	200,566	0	200,566
<b>TOTAL REVENUES</b>	<b>200,566</b>	<b>0</b>	<b>200,566</b>

**Bureau Description:**

Carryover for encumbered DPO contracts that have paid out advances, but have not received the services, and therefore, have not recorded the payments as expenses.

This request includes 36 grant agreements worth \$200,566. 34 of those agreements are EPAP small grants.

**CBO Discussion and Recommendation**

**Supplemental Budget Request  
FY 2014-15 Fall Supplemental Budget**

**Bureau:** Office of Neighborhood Involvement

**Type:** Carryover Request

**Request:** NI\_002 - DPO encumbrance carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
<b>EXPENDITURES</b>			
External Materials and Services	11,726	0	11,726
<b>TOTAL EXPENDITURES</b>	<b>11,726</b>	<b>0</b>	<b>11,726</b>
<b>REVENUES</b>			
General Fund Discretionary	11,726	0	11,726
<b>TOTAL REVENUES</b>	<b>11,726</b>	<b>0</b>	<b>11,726</b>

**Bureau Description:**

This carryover request is for 3 DPOs for a total of \$11,726 that were encumbered in FY14, but won't be paid out until FY15.

- 22125952 Sustainable Urban Neighborhoods - EPAP Grant \$2973
- 22147749 Marco Ideas Unlimited – Graffiti vests \$4400
- 22139247 FFA Architects – Design Services for Kenton Firehouse \$4353

**CBO Discussion and Recommendation**

**Supplemental Budget Request  
FY 2014-15 Fall Supplemental Budget**

**Bureau:** Office of Neighborhood Involvement

**Type:** New Request

**Request:** NI\_003 - Gap funding for MYC external materials and servi

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
External Materials and Services	9,000	0	9,000
<b>TOTAL EXPENDITURES</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>REVENUES</b>			
General Fund Discretionary	9,000	0	9,000
<b>TOTAL REVENUES</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

**Bureau Description:**

Funds would close gap in current external M & S for Multnomah Youth Commission Program, currently budgeted at \$6,000. Increase of \$9,000 would match external M & S funding as directed by IGA with Multnomah County. M & S provides for logistical support for monthly full MYC meetings including food, security, and bus passes for MYC members; two strategic planning retreats for MYC members. There are currently 40 MYC members representing a diverse range of ethnic and socio-economic backgrounds, ranging in ages 13-21, with over a majority living in and attending schools within Portland.

**CBO Discussion and Recommendation**

**Supplemental Budget Request  
FY 2014-15 Fall Supplemental Budget**

**Bureau:** Office of Neighborhood Involvement

**Type:** New Request

**Request:** NI\_004 - Gap funding for State Farm Youth Advisory Board

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
External Materials and Services	28,288	0	28,288
<b>TOTAL EXPENDITURES</b>	<b>28,288</b>	<b>0</b>	<b>28,288</b>
<b>REVENUES</b>			
General Fund Discretionary	28,288	0	28,288
<b>TOTAL REVENUES</b>	<b>28,288</b>	<b>0</b>	<b>28,288</b>

**Bureau Description:**

Youth Against Violence (YAV) committee is currently focused on Anti-Gay and Gender, Cyberbullying, Gang Violence, Police Violence, Home Violence, School and Bullying Violence, and Sexual and Dating Violence. Recently the MYC was notified they did not receive a third year State Farm grant funding of \$100,000 for their YAV work. The YAV is proposing they can sustain scaled back program at a \$56,576 level split evenly between Multnomah County and the City including:

- Mini-Summits: reach more young people, expand its geographic reach, and build capacity for young people across the region by partnering with 16 sites to offer a mini-summit as Service Learning Projects. This year we will expand beyond just schools and be open to community-based organizations, youth organizations, teen councils, etc. Approx 16 summits, 100-500 youth per site.
- Staff support: 750 hrs temporary young adult staff to provide organizing and technical assistance support to the YAV committee and projects.
- Miscellaneous logistical support: Food, bus passes, printing, and other logistical support for YAV committee members, meetings and projects.
- Expert services: Technical assistance from Oregon Campus Compact and other organizations to support YAV committee and projects.

**CBO Discussion and Recommendation**

**Supplemental Budget Request  
FY 2014-15 Fall Supplemental Budget**

**Bureau:** Office of Neighborhood Involvement

**Type:** New Request

**Request:** NI\_005 - Vulnerable populations needs assessment

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
External Materials and Services	10,000	0	10,000
<b>TOTAL EXPENDITURES</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>REVENUES</b>			
General Fund Discretionary	10,000	0	10,000
<b>TOTAL REVENUES</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**Bureau Description:**

Elders in Action and the Disability Program are developing plans to start a volunteer program to support senior and disabled populations during extreme inclement weather crisis and other natural or man-made disasters. This one-time seed funding would go to Elders in Action (EIA) to do a needs assessment gap analysis and develop bench marks for program development to then seek grant funding. We recognize seniors and non-seniors with disabilities are particularly vulnerable during inclement weather. The program would be housed in EIA and would partner with the Disability Program for technical support. We have identified some of the following barriers which could be addressed through this program:

- \*\*\*Snow removal
- \*\*\*Medical/dialysis transportation (Partner with Ride Connections)
- \*\*\*Warming/cooling shelter transport
- \*\*\*Medicine pick up

We envision other service providers such as County's Aging and Disabled Services, Health Dept., City's Fire and Rescue showing interest tapping into such a volunteer pool.

**CBO Discussion and Recommendation**

**Supplemental Budget Request  
FY 2014-15 Fall Supplemental Budget**

**Bureau:** Office of Neighborhood Involvement

**Type:** New Request

**Request:** NI\_006 - Kenton Firehouse – Unplanned Const Requirements

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
External Materials and Services	20,500	0	20,500
<b>TOTAL EXPENDITURES</b>	<b>20,500</b>	<b>0</b>	<b>20,500</b>
<b>REVENUES</b>			
General Fund Discretionary	20,500	0	20,500
<b>TOTAL REVENUES</b>	<b>20,500</b>	<b>0</b>	<b>20,500</b>

**Bureau Description:**

Kenton Firehouse – Unplanned Construction Requirements per PBOT

In FY 2014, staff from Facilities Services, along with contracted architects, assessed the Historic Kenton Firehouse as part of the survey of City owned buildings that are non-compliant with the requirements of the Americans with Disability Act. A number of deficiencies were identified, including that people with disabilities did not have adequate access to a restroom and other building facilities. ONI made a commitment to equity by creating operational savings in FY14 to address these facility deficits. ONI received support from Council to carry over these funds into FY15 in order to make improvements required by ADA. The funding was based on architectural plans finalized in FY14. When filing for permits in early FY15, PBOT plan reviewers imposed a requirement to modify the 101-year-old driveway in front of the Historic Firehouse as it is no longer an active driveway. Although removal of this historic design element does not contribute to the ADA improvements, it has become a requirement of the permit. The cost of modifying the historic driveway is now estimated to be \$20,500 and cannot be managed in the existing budget. This PBOT requirement is an unanticipated cost, and it has triggered this request for additional funds in the Fall FY15 BMP.

**CBO Discussion and Recommendation**



**Supplemental Budget Request  
FY 2014-15 Fall Supplemental Budget**

**Bureau:** Office of Neighborhood Involvement

**Type:** Carryover Request

**Request:** NI\_007 - Livability and CNIC - Revenue Carryforward

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	25,000	0	25,000
<b>TOTAL EXPENDITURES</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>REVENUES</b>			
General Fund Discretionary	25,000	0	25,000
<b>TOTAL REVENUES</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

**Bureau Description:**

In FY 2014 ONI collected excess revenues of approximately \$30,000. ONI is requesting carry forward of \$25,000 of those excess revenues to cover program related staffing needs in FY 2015. These funds would provide part-time temporary staff for remaining 6-7 months of FY 15 supporting the Neighborhood Livability Center and Community and Neighborhood Involvement Center.

The Livability portion would help manage increasing demands of the programs, provides administrative support to management and program staff to allow higher level staff to focus on priorities such as impacts of marijuana and other legislation, pile driving noise policy, coordination with the County project on Safe Nightlife Advocacy Partnership and other program policy work. The CNIC portion would provide program support primarily to the Neighborhood Program with the goal of completing a one-time assessment and documentation of accomplishments with the first eight years of Neighborhood Small Grants Program. May alternately assist other projects such as Community Summit or PIAC research projects.

**CBO Discussion and Recommendation**

**Supplemental Budget Request  
FY 2014-15 Fall Supplemental Budget**

**Bureau:** Office of Neighborhood Involvement

**Type:** New Request

**Request:** NI\_008 - Crime Prevention Revenue Carryover

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
External Materials and Services	4,000	0	4,000
<b>TOTAL EXPENDITURES</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>REVENUES</b>			
General Fund Discretionary	4,000	0	4,000
<b>TOTAL REVENUES</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**Bureau Description:**

The Crime Prevention Program generates revenue typically from selling "Neighborhood Watch" and "Business Watch" signs and decals. We typically sell these items at cost or slightly subsidized. Carrying over this revenue allows us to replenish the inventory to continue providing this service.

**CBO Discussion and Recommendation**

**Supplemental Budget Request  
FY 2014-15 Fall Supplemental Budget**

**Bureau:** Office of Neighborhood Involvement

**Type:** Technical Adjustment

**Request:** NI\_009 - Neighborhood Inspection Landlord Training

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
External Materials and Services	(2,000)	0	(2,000)
Internal Materials and Services	2,000	0	2,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Bureau Description:**

ONI has frequently Partnered with Neighborhood Inspections in providing Landlord Training classes that help educate Landlords about the City Housing Code. In the adopted budget, ONI was providing \$2000, in the fall BMP we are increasing our funding to BDS by another \$2000.

**CBO Discussion and Recommendation**

**Supplemental Budget Request  
FY 2014-15 Fall Supplemental Budget**

**Bureau:** Office of Neighborhood Involvement

**Type:** Technical Adjustment

**Request:** NI\_010 - EPNO staffing

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	32,904	0	32,904
External Materials and Services	(32,904)	0	(32,904)
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>			
Part-Time Positions	0.47	0.00	0.47
<b>TOTAL FTE</b>	<b>0.47</b>	<b>0.00</b>	<b>0.47</b>

**Bureau Description:**

The East Portland Neighborhood Office is small with mostly part-time staff and historically much of the work at this location has been accomplished using seasonal staff. In recent years, EPNO has attempted to create part-time regular positions to capture the ongoing staffing needs of the office as budget has allowed. This adjustment shifts existing funding to create an additional 0.6FTE Community Outreach and Information Assistant (COIA) and increases another existing COIA by 0.1 FTE.

**CBO Discussion and Recommendation**

**Supplemental Budget Request  
FY 2014-15 Fall Supplemental Budget**

**Bureau:** Office of Neighborhood Involvement

**Type:** New Request

**Request:** NI\_011 - NPNS Staffing

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	14,000	0	14,000
External Materials and Services	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>REVENUES</b>			
Miscellaneous	14,000	0	14,000
<b>TOTAL REVENUES</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>

**Bureau Description:**

The North Portland Neighborhood Office provides seasonal staff to the North Portland Tool Library and the St John's Farmer's Market. This request recognizes the related expenses and revenues generated from this activity.

**CBO Discussion and Recommendation**

**Supplemental Budget Request  
FY 2014-15 Fall Supplemental Budget**

**Bureau:** Office of Neighborhood Involvement

**Type:** Technical Adjustment

**Request:** NI\_012 - NPNS Seasonal Staff

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	15,000	0	15,000
External Materials and Services	(15,000)	0	(15,000)
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Bureau Description:**

The North Portland Neighborhood Office typically employs seasonal staff at times throughout the year. This request transfers funding to cover the expected personnel costs for the seasonal employees.

**CBO Discussion and Recommendation**

## Prior Year Business Area Reconciliation Report

	FY 2013-14 Revised Budget	FY 2013-14 Year-End Actuals	Percent of Actuals to Revised
<b>Office of Neighborhood Involvement</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$3,709,564	\$3,624,168	98%
External Materials and Services	\$3,143,518	\$2,818,128	90%
Internal Materials and Services	\$653,817	\$640,013	98%
<b>TOTAL EXPENDITURES</b>	<b>\$7,506,899</b>	<b>\$7,082,309</b>	<b>94%</b>
<b>REVENUES</b>			
Charges for Services	\$262,937	\$274,389	104%
Intergovernmental Revenues	\$278,005	\$278,005	100%
Interagency Revenue	\$17,346	\$17,049	98%
Miscellaneous	\$38,378	\$59,793	156%
General Fund Discretionary	\$6,689,602	\$0	0%
General Fund Overhead	\$220,631	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$7,506,899</b>	<b>\$629,236</b>	<b>8%</b>

### **Bureau Reconciliation Narrative**

ONI External Materials & Services shows as 90% expended, but there are \$200,566 of advance encumbrance and \$11,726 of regular DPO encumbrance carryover needed for FY15. In addition, BRASS actual expenses do not include accrual advance expenses.

Taken together, BRASS expenses of \$2,818,128, plus \$212,292 encumbrance carryover, minus \$546,274 advance accrual to FY13 plus \$579,749 advance accrual from FY15 (net of \$33,475) gives actual expenses/use of budget of \$3,063,895 which is 97% of budget.

Miscellaneous revenues came in as 150% over budget. This was mostly due to worker's comp refunds for two employees, worth over \$18,000. Charges for services revenues came in slightly above budget mostly due to additional Liquor License revenues.

## **FY2013-14 Budget decision packages**

### **Priority Restoration of 4.7% [Total \$219,319]**

The Adopted Budget restored ONI's top priorities to retain critical services across all of ONI's programs. The funding allowed the District Coalitions to maintain outreach and engagement of neighborhood volunteers and under-engaged communities, allowed retention of volunteer engagement staff working with older adults, maintained neighborhood mediation and facilitation services and provided targeted mailings for the Additional Needs Registry. It also restored a potential cut of 2.0 FTE Crime Prevention Program Administrator (CPPA) to maintain service levels in the Crime Prevention Program. The two CPPAs who would have been laid off are an attorney who speaks Spanish, and a person with a graduate degree in public health who speaks Arabic. These two staff members add perspectives and skills to the Crime Prevention staff that are very valuable to the public. In this past year, the Spanish speaking attorney has continued her work on the upgrades to the very successful Enhanced Safety Properties program, as well as initiated a burglary "cocooning" project, which is considered a very promising practice in the prevention of burglary hot spots. The Arabic speaking public health worker has implemented a Children's Initiative, which involves teaching children who speak languages other than English at home how to participate in crime prevention efforts at their apartment complexes as well as develop relationships with police officers. If these two staff members had been lost to cuts, none of these projects would have moved forward, and the regular program performance numbers overall would have seen a reduction that matched the percentage cut of staff.

### **Graffiti Abatement Program [Total \$103,879, realignment from 2.4 to 1.5 FTE]**

The restored materials and services funding provided by Council allowed ONI to continue the Graffiti Abatement Program to include providing free removal of graffiti from qualifying private property comparable to prior years. The program received 9436 graffiti reports from the community from July 2013 through June 2014, referred reports to appropriate agencies and coordinated cleanup with contractors when appropriate. The program cleaned approximately 864 locations using contractors during this same period. The program continued to focus on recruiting and coordinating volunteers for cleanup activities and has increased the number of ongoing livability teams to 41. The cleanups performed by those teams and other volunteers in FY 2015 leveraged approximately \$1.2 million.

### **Noise Control Program**

The Noise Control Program transferred from the Bureau of Development Services to ONI as of July 1, 2013. The transfer included \$239,804 in General Fund and \$148,101 in program revenues and 2.0 FTE. ONI created 1.4 FTE in administrative support for planned ongoing program staff of 3.4 FTE, and officially took over management of the program as of September 1, 2013. Due to delays required through Human Resources for filling the 1.0 FTE Code Specialist II vacancy, the inspector position was not filled until May 2014. In the interim, ONI maintained services by paying for some of the inspectors at BDS to continue limited noise inspections but by year end assumed all responsibilities for the program. Although it has been a slow transition of the program due to logistical issues, ONI promptly made changes that have improved the customer service on noise issues including elimination of a complex phone tree for calls shifting to live answering of the phones, dedicated support for the Noise Review Board, increased inspection activities and case follow up, and timely response to public inquiries including prompt processing of administrative reviews. BDS had overstated the program revenues so those were reduced by \$25,000 to levels more comparable to prior year history and projections. Unfortunately that also reduced the capacity for ONI to staff appropriately for the seasonal demands on administration. With limited administrative staff at the bureau, this posed a challenge to manage the seasonal workload of the program during peak season Spring to Fall. It may be necessary in subsequent years to pull from reserves to meet staffing needs if funding is not increased to match the program needs.



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

The FY 2013- 2014 one-time funding provided by Council allowed ONI, through the East Portland Neighborhood Office, to: 1) staff the East Portland Action Plan (EPAP) Advocate position to organize and advise on strategic advocacy and process that supports Action Plan implementation and prevents displacement; 2) provide operating funds for interpretation, translation, childcare, office function, travel, and meeting expenses in support of Action Plan advocacy; and 3) fund community grants and the capacity building Municipal Partnership Projects program in support of Action Plan implementation. More specifically, the grants and project spending included the following: 1) \$55,746 General Grant projects to address any of the 268 Action Plan strategies and items (applied \$5,746 from returned previously granted funds; grants to be finalized in Winter 2015); 2) \$45,000 Civic Engagement Grants for language + cultural-specific underrepresented community address of Action Plan strategies and items (applied \$4,765 from returned previously granted funds; grants to be finalized in Winter 2015); and 3) \$43,490 for Municipal Partnership Projects designed to build community capacity and to move forward the EPAP FY 2013 - 14 Strategic Priorities. Operating expenses increased due to increased participation in general and increased use of interpretation and translation resources. The general grant program traditionally leverages over six times the funds awarded.

**Multnomah Youth Commission [\$12,000 one-time]**

The Multnomah Youth Commission has now completed a successful transition within the Office of Neighborhood Involvement in partnership with Multnomah County. The \$12,000 in one-time funds provided essential logistical support for MYC meetings and events including food, bus passes, City Hall security, and facilities rental. There are bi-monthly meetings of the 25 member MYC and three weekly planning and organizing meetings for the Youth Against Violence, Transit Justice, and Education and Youth Voice committees. 400 youth and government officials participated in the 3rd annual Rob Ingram Youth Against Violence Summit as well as 70 participants at the first annual Summit on Transit Justice. Other accomplishments have included the Education committee completing a series of focus-groups with youth about chronic absenteeism and presentation on their findings before the Cradle to Career Collaborative, along with two youth oriented candidates' forums. The full MYC has completed two strategic planning retreats and completed an afternoon of community service at the Oregon Food Bank packaging food items. In FY 2015 the number of youth involved has increased to 40 youth.

**Spring BuMP FY 2013/Adopted Budget Carry forward [\$75,000 Graffiti Grants/supplies, \$5,000 Livability Database]**

Requested changes to the livability database were completed in FY2014. The Graffiti grants were suspended to limit expenditures in FY2013 in anticipation of cuts 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 awards were again delayed when the Kenton Firehouse was identified for some high priority repairs required as part of the ADA Transition Plan. ONI does not have a capital budget or even significant maintenance funds for the only property owned by the bureau, the Kenton Firehouse. Graffiti is one of the only programs with significant materials and services budget, and with the carry forward availability of one-time funds for components that are less core to ONI's mission and goals. As ONI's focus is to engage the public, ensuring that our facilities meet the Title II requirements for accessibility are a priority for the bureau. ONI secured an architect and postponed the graffiti grant program to redirect funds to accomplish the highest priority upgrades. The design review based on the completed architect plans are in process and construction work anticipated in FY 2015 once approved to proceed. Due to the historic nature of the building, there may be some modifications required.

## Office of Neighborhood Involvement

### Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Adopted Budget	FY 2013-14 Revised Budget	FY 2013-14 Year-End Actuals	
DS_0014 - Number of noise violation inspections	WORKLOAD	380	300	380	266	0
DS_0015 - Number of noise variances processed	WORKLOAD	548	490	550	495	0
DS_0037 - Number of noise code violation cases	WORKLOAD	703	690	700	629	0
NI_0017 - Number of calls and email inquiries responded to	WORKLOAD	118,873	125,000	125,000	114,573	0
NI_0018 - Administration staff as percentage of total bureau staff	EFFICIENCY	7.2%	8.6%	7.5%	7.7%	0.0%
NI_0019 - Administration budget as percentage of total bureau budget	EFFICIENCY	6.2%	6.6%	6.1%	6.5%	0.0%
NI_0034 - Number of mediation cases	WORKLOAD	328	340	340	374	0
NI_0035 - Number of liquor license applications processed	WORKLOAD	4,797	1,800	4,700	4,903	0
NI_0037 - Number of facilitation cases	WORKLOAD	27	20	20	25	0
NI_0047 - Number of people reached by direct communications	EFFECTIVE	3,193,358	2,900,000	2,900,000	3,703,429	0
NI_0049 - Number of people trained on leadership and organizational development skills	EFFECTIVE	4,698	4,800	4,600	5,926	0
NI_0053 - Number of activities - events, meetings, community projects by community groups	EFFECTIVE	4,053	4,190	3,900	4,218	0
NI_0055 - Number of partnerships among events, activities, and projects with underrepresented groups	EFFECTIVE	2,928	2,900	2,750	2,426	0
NI_0056 - Number of graffiti reports	WORKLOAD	7,917	6,800	6,800	9,436	0
NI_0057 - Percentage of liquor licenses with complaints addressed through the Time, Place, and Manner Ordinance enforcement	EFFECTIVE	81%	63%	70%	63%	0%
NI_0058 - Percentage of clients satisfied with mediation services	EFFECTIVE	98%	90%	90%	96%	0%
NI_0059 - Number of crime prevention groups supported	WORKLOAD	562	570	570	597	0
NI_0060 - Number of problem location cases processed	WORKLOAD	3,211	3,500	3,200	3,197	0
NI_0061 - Number of crime prevention trainings for the public	WORKLOAD	413	575	500	684	0
NI_0062 - Number of site security assessments performed	WORKLOAD	206	200	200	193	0
NI_0063 - Percentage of calls answered in less than 25 seconds	EFFECTIVE	88%	90%	90%	89%	0%

#### Performance Measure Variance Descriptions

Amt type2	Following year carryforward	(commitme	
Row Labels	Sum of	Pymt Bdgt	Request
<b>ALMALUNA LLC</b>		<b>5,567</b>	
<b>22135241</b>		<b>5,567</b>	
EPAP-Spanish interpretation/translation		4,014	0 New Year
EPNO-Spanish interpretation/translation		1,553	0 New Year
<b>CENTER FOR INTERCULTURAL ORGANIZING</b>		<b>1,469</b>	
<b>22133094</b>		<b>1,469</b>	
CIO FY14 civic engagement grant		1,469	<b>0 Accrual</b>
<b>CENTRAL NORTHEAST NEIGHBORS</b>		<b>58,596</b>	
<b>22125958</b>		<b>58,596</b>	
CNN FY14 civic engagement grant		58,596	<b>0 Advance accrual</b>
<b>EAST PORTLAND NEIGHBORS INC</b>		<b>1,576</b>	
<b>20004051</b>		<b>1,576</b>	
Insurance for EPN & EPNAs		1,576	0 cancel
<b>FFA ARCHITECTURE AND INTERIORS INC</b>		<b>4,353</b>	
<b>22139247</b>		<b>4,353</b>	
To #2-Architect Svcs Kenton Firehouse		4,353	4353 carryover
<b>GLENFAIR NEIGHBORHOOD ASSN</b>		<b>136</b>	
<b>22146235</b>		<b>136</b>	
Glenfair NA - Reimburse-material&supply		136	0 cancel
<b>GREEN LENTS</b>		<b>-</b>	
<b>22124768</b>		<b>-</b>	
EPNO FY13 civic engage grant-Green Lents		-	
<b>IRCO</b>		<b>3,414</b>	
<b>22100252</b>		<b>2,652</b>	
EPAP FY 12-IRCO Gateway Ecodistrict		2,652	<b>0 Advance recovery</b>
<b>22125956</b>		<b>-</b>	
IRCO FY14 civic engagement grant		-	
<b>22146900</b>		<b>762</b>	
EPNO - Interpretation and translation		762	0 new year
<b>KENTON ACTION PLAN</b>		<b>4,758</b>	
<b>20004406</b>		<b>4,758</b>	
FY14 NPCW Insurance Services		4,758	0 cancel
<b>KENTON NEIGHBORHOOD ASSOCIATION</b>		<b>55</b>	
<b>22137380</b>		<b>55</b>	
Kenton FY14 Clean-up Fr of Lombard		55	0 cancel
<b>LATINO NETWORK</b>		<b>13,678</b>	
<b>22125955</b>		<b>13,678</b>	
Latino Network FY14 civic engagement gra		13,678	<b>0 Accrual</b>
<b>MALLEN KEAR</b>		<b>200</b>	
<b>22138983</b>		<b>200</b>	
Childcare for EPAP meetings		200	0 new year
<b>MARCO IDEAS UNLIMITED INC</b>		<b>4,400</b>	
<b>22147749</b>		<b>4,400</b>	
Graffiti program magnet/clips		4,400	4400 Wasn't received in
<b>MILL PARK NEIGHBORHOOD ASSN</b>		<b>260</b>	
<b>22147629</b>		<b>260</b>	
MPNA - Reimburse for materials&services		260	<b>0 Accrual</b>
<b>NATIVE AMERICAN YOUTH AND FAMILY</b>		<b>4,673</b>	
<b>22125954</b>		<b>4,673</b>	
NAYA FY14 civic engagement grant		4,673	<b>0 Accrual</b>
<b>NEIGHBORS WEST NW</b>		<b>1,052</b>	
<b>22126862</b>		<b>1,052</b>	

NWNW main civic engagement grant	1,052	0 Accrual
<b>NORTHEAST COALITION OF</b>	<b>17,150</b>	
<b>22125961</b>	<b>17,150</b>	
NECN FY14 civic engagement grant	17,150	0 Accrual
<b>NORTHWEST HOUSING ALTERNATIVES</b>	-	
<b>22125002</b>	-	
EPAP FY13-civic engagement grant-NWHA	-	
<b>OPAL</b>	-	
<b>22125003</b>	-	
EPAP FY13- civic engagement grant-OPAL	-	
<b>PORTLAND GRAFFITI REMOVAL LLC</b>	<b>1,719</b>	
<b>22135201</b>	<b>1,719</b>	
Graffiti Cleanup - Portland	1,719	0 Accrual
<b>RESOLUTIONS NORTHWEST</b>	-	
<b>22128572</b>	-	
ONI-RNW FY14 Mediation/Facil Svcs	-	
<b>SOUTHEAST UPLIFT NEIGHBORHOOD</b>	<b>26,543</b>	
<b>22125957</b>	<b>26,543</b>	
SEUL FY14 civic engagement grant	26,543	0 Accrual
<b>SOUTHWEST NEIGHBORHOODS INC</b>	<b>16,816</b>	
<b>22125959</b>	<b>16,816</b>	
SWNI FY14 civic engagement grant	16,816	0 Accrual
<b>SUSTAINABLE URBAN NEIGHBORHOODS</b>	<b>2,973</b>	
<b>22147188</b>	<b>2,973</b>	
EPAP FY14-SustainUrbNeigh/PtFruitTree	2,973	2973 Advance carryover
<b>URBAN LEAGUE</b>	<b>13,958</b>	
<b>22125952</b>	<b>13,958</b>	
Urban League FY14 civic engagement grant	13,958	0 Accrual
<b>WB FAMILY CONSTRUCTION</b>	<b>1,047</b>	
<b>22147183</b>	<b>1,047</b>	
Graffiti Removal Services ONI FY14	1,047	0 Accrual
<b>WISDOM OF THE ELDERS INC</b>	-	
<b>22125007</b>	-	
EPAP-FY13 civic engagement grant-Wisdom	-	
<b>Grand Total</b>	<b>184,395</b>	<b>11,726</b>

Advance accruals

DPO	Vendor	Amount	Vendor #
22100251	DAVID DOUGLAS SCHOOL DISTRICT	2,990	105894
22100618	VIETNAMESE COMMUNITY OF OREGON	28	114874
22124119	PARKROSE SCHOOL DISTRICT NO 3	3,500	108387
22125001	NON-PROFIT ASSOCIATION OF OREGON	4,900	101249
22124995	URBAN LEAGUE	7,646	101519
22124996	AFRICAN AMERICAN ALLIANCE FOR HOMEOWNERSHIP	922	106687
22125007	WISDOM OF THE ELDERS	1,197	111029
22124993	ECUMENICAL MINISTRIES	823	101319
22124994	ST JOHNS ALL NATIONS	7,000	115983
22124992	EPN INC	5,000	100889
22125000	EPN INC	5,158	100889
22124991	COMMUNITY ALLIANCE OF TENNANTS	2,722	105376
22124998	COMMUNITY ALLIANCE OF TENNANTS	864	105376
22424295	PDC	30,000	105757
22124990	AFRICAN AMERICAN ALLIANCE FOR HOMEOWNERSHIP	3,660	106687
22124999	ECOLOGY IN THE CLASSROOM	1,607	115986
22141407	NWNW CAPTIONING	2,000	103608
22145098	EPN INC - NEWSLETTER	25,650	100889
22146061	FRIENDS OF ZENGER FARMS	5,000	100418
22146955	NAYA	5,000	100619
22146952	ECUMENICAL MINISTRIES	9,000	101319
22146954	IMPACT NW	5,000	101410
22146062	HUMAN SOLUTIONS INC	3,080	104831
22146057	COMMUNITY ALLIANCE OF TENNANTS	5,000	105376
22146951	COMMUNITY ALLIANCE OF TENNANTS	8,563	105376
22146056	APANO	5,000	110829
22146063	OPAL	5,000	112103
22146956	ROSEWOOD INITIATIVE	4,563	114475
22146950	BUDDHATHAM-ARAM INC	5,000	114603
22146953	FAITH BAPTIST CHURCH	5,000	114723
22146936	OUTGROWING HUNGER	4,705	115924
22146065	AFRICAN YOUTH & COMMUNITY ORG	4,988	116711
22146058	EPN, SLAVIC FESTIVAL	5,000	100889
22146059	EPN, BHUTANESE POP	5,000	100889
22146060	EPN, ZOMI LITERACY	5,000	100889
22146064	WISDOM OF THE ELDERS	5,000	111029

Total Encumbrance Carryover	11,726
Total Advance Carryover	200,566
Total DPO Carryover	212,292