



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: March 30, 2015

To: Yung Ouyang, Financial Analyst, City Budget Office

From: Amalia Alarcón de Morris, ONI Director 

Subject: Office of Neighborhood Involvement FY 2014-15 Spring BuMP Submission

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

- Transfer of the New Portlanders Program from the Office of Equity and Human Rights to the Office of Neighborhood Involvement.
- Increase in program revenues to more accurately reflect projections and fund current year program needs including \$24,000 for Liquor, \$38,000 for Noise Control.
- \$32,000 re-allocation of funding to reflect actual costs of part-time casual employees at the two City-run neighborhood coalition offices.
- Reduction of \$39,400 of East Portland Action Plan (EPAP) funding to transfer funds to Police and Parks to support EPAP priority projects.
- Carry forward of \$95,500 one-time funding to support ADA improvements to the Kenton Firehouse that will not be finalized until FY 2015-16.
- Carry forward of \$56,742 in Noise Program reserves previously transferred from the Bureau of Development Services to support program needs in a future year when revenues fall short of projections.

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

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Technical Adjustment

Request: NI_016 - Interagency Adjustment

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	0	0	0
External Materials and Services	(15,450)	0	(15,450)
Internal Materials and Services	15,450	0	15,450
TOTAL EXPENDITURES	0	0	0
REVENUES			
General Fund Discretionary	0	0	0
TOTAL REVENUES	0	0	0

Bureau Description:

The DCL report and the Community summit had printing requirements that were not outlined in the base budget. This moves existing External M&S into Internal M&S to cover the expenses. Also moves some funding from external M&S to Internal for the COAB/Mental health program.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: New Request

Request: NI_017 - Increase Liquor License Revenues

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	5,067	0	5,067
External Materials and Services	10,000	0	10,000
Internal Materials and Services	8,933	0	8,933
TOTAL EXPENDITURES	24,000	0	24,000
REVENUES			
Charges for Services	24,000	0	24,000
TOTAL REVENUES	24,000	0	24,000

Bureau Description:

Recognizing increased liquor license revenues. In the past, ONI has carried over excess revenues to future years. That is no longer an accepted method, so ONI is budgeting excess revenues in the year they are earned. These revenues will fund overages in liquor license printing and mailing expenses, casual employees during the busy season, as well as travel expenses for conference.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: New Request

Request: NI_018 - New Portlanders Program

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	58,569	0	58,569
External Materials and Services	6,097	0	6,097
Internal Materials and Services	1,200	0	1,200
TOTAL EXPENDITURES	65,866	0	65,866
REVENUES			
General Fund Discretionary	65,866	0	65,866
TOTAL REVENUES	65,866	0	65,866
FTE			
Full-Time Positions	0.58	0.00	0.58
TOTAL FTE	0.58	0.00	0.58

Bureau Description:

The New Portlanders Program transferred to ONI in December. This request for funding corresponds with an equal reduction at the Office of Equity and Human Rights.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: New Request

Request: NI_019 - Additional Noise Revenues

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	11,000	0	11,000
External Materials and Services	27,000	0	27,000
Internal Materials and Services	0	0	0
TOTAL EXPENDITURES	38,000	0	38,000
REVENUES			
Charges for Services	38,000	0	38,000
TOTAL REVENUES	38,000	0	38,000

Bureau Description:

Noise Revenues are trending well above historical levels. ONI is budgeting this anticipated excess revenue to cover expenses for casual employees during the busy season, and some expected additional external M&S including some portable technology expenses, noise conference expenses, & remote office set-up expenses.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Technical Adjustment

Request: NI_020 - EPNO Casual employees

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	27,000	0	27,000
External Materials and Services	(27,000)	0	(27,000)
TOTAL EXPENDITURES	0	0	0

Bureau Description:

The East Portland Neighborhood Office is a City run office. Often we employ casual employees to perform some of the work. This transfer covers expected expenses related to casual employees. Moves \$27,000 from External M&S to Personnel.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Technical Adjustment

Request: NI_021 - EPAP grants to City Offices

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	(39,400)	0	(39,400)
TOTAL EXPENDITURES	(39,400)	0	(39,400)
REVENUES			
General Fund Discretionary	(39,400)	0	(39,400)
TOTAL REVENUES	(39,400)	0	(39,400)

Bureau Description:

EPAP has awarded Grants of \$32,400 to the Police Bureau for ESL driver training, and \$7,000 to Parks for Mobile Summer Playgrounds. ONI is reducing EPAP funding while Police and Parks will have corresponding funding increases.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Program Carryover Request

Request: NI_022 - Historic Kenton Firehouse Carryover

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	0	0	0
External Materials and Services	(95,500)	0	(95,500)
TOTAL EXPENDITURES	(95,500)	0	(95,500)
REVENUES			
Charges for Services	0	0	0
General Fund Discretionary	(95,500)	0	(95,500)
TOTAL REVENUES	(95,500)	0	(95,500)

Bureau Description:

\$95,500 of one-time funding for improvements at the Historic Kenton Firehouse. These funds will not be expended prior to June 30, 2015. ONI is requesting the funding to carryover to FY2016.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Program Carryover Request

Request: NI_023 - Noise Revenue Reserve

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	(56,742)	0	(56,742)
TOTAL EXPENDITURES	(56,742)	0	(56,742)
REVENUES			
General Fund Discretionary	(56,742)	0	(56,742)
TOTAL REVENUES	(56,742)	0	(56,742)

Bureau Description:

The Noise Program moved to ONI from BDS in FY2013-14. In Spring BMP FY2013-14 BDS transferred \$56,742 of accumulated Noise Program reserves to ONI. This is excess program revenue meant to serve as a cushion to the program when revenues fall short of projections. As a General Fund Bureau, ONI is prohibited from creating its own reserve fund, so we are asking for these funds to be carried over to FY2015-16.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: New Request

Request: NI_024 - NPNS Revenue for outside programs

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	13,700	0	13,700
TOTAL EXPENDITURES	13,700	0	13,700
REVENUES			
Miscellaneous	13,700	0	13,700
TOTAL REVENUES	13,700	0	13,700

Bureau Description:

NPNS employs casual staff that run the North Portland Tool Library, and do special projects for the non-profit partner of the agency - the Kenton Action Plan. Employees who work on these projects are funded entirely by the Kenton Action Plan. This request recognizes the expected expenses and revenues related to these projects at NPNS.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Technical Adjustment

Request: NI_025 - NPNS Casual employees

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	5,000	0	5,000
External Materials and Services	(5,000)	0	(5,000)
TOTAL EXPENDITURES	0	0	0

Bureau Description:

The North Portland Neighborhood Services office employs casual staff for various purposes. This request recognizes the expected expenses related to these casual employees and moves the budget to Personnel from External M&S.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: New Request

Request: NI_026 - Crime Prevention Revenues

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	4,000	0	4,000
TOTAL EXPENDITURES	4,000	0	4,000
REVENUES			
Miscellaneous	4,000	0	4,000
TOTAL REVENUES	4,000	0	4,000

Bureau Description:

Crime prevention revenues related to the sale of Neighborhood and Business watch signs. The revenue will be used to purchase additional signs & stickers to replenish stock.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: New Request

Request: NI_027 - Staff upgrade related to New Portlander Program

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	4,735	0	4,735
TOTAL EXPENDITURES	4,735	0	4,735
REVENUES			
General Fund Discretionary	4,735	0	4,735
TOTAL REVENUES	4,735	0	4,735

Bureau Description:

Funding related to the transfer of the New Portlanders Program to ONI. This \$4,735 of funding was to re-classify current ONI staff to levels commensurate with the new staff added.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Technical Adjustment

Request: NI_028 - Disability Program Project Staffing

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	18,000	0	18,000
External Materials and Services	(18,000)	0	(18,000)
TOTAL EXPENDITURES	0	0	0

Bureau Description:

The disability program hired 3 Community Service Aides during the calendar year for specific projects:

One was hired to do video production work on the emergency preparedness training video for people with disabilities. Another is working 4 months 12 hours a week on revitalizing The Disability News, as well as ONI calendar updates for disability events, and planning a disability communication Convex. The 3rd is currently helping with the design and strategic planning for a disability community neighborhood beyond geographic boundary. Total of \$18,000.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Technical Adjustment

Request: NI_029 - Graffiti seasonal staff

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	5,000	0	5,000
External Materials and Services	(5,000)	0	(5,000)
TOTAL EXPENDITURES	0	0	0

Bureau Description:

Graffiti casual seasonal staff for spring & expected existing staff absence. \$5000

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Technical Adjustment

Request: NI_030 - COAB Assistant Program Specialist funding

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	13,000	0	13,000
External Materials and Services	(13,000)	0	(13,000)
TOTAL EXPENDITURES	0	0	0
REVENUES			
General Fund Discretionary	0	0	0
TOTAL REVENUES	0	0	0

Bureau Description:

Move \$13,000 up to Personnel for the COAB Assistant Program Specialist Position. ONI received \$45,000 mid-year as External M&S. ONI anticipates hiring for the approved position in May. This transfer of \$13,000 to personnel should cover the expenses.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Compensation Set Aside Request

Request: NI_031 - Comp Set-aside

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	20,000	0	20,000
TOTAL EXPENDITURES	20,000	0	20,000
REVENUES			
General Fund Discretionary	20,000	0	20,000
TOTAL REVENUES	20,000	0	20,000

Bureau Description:

ONI has had few vacancies this FY and fully funded many part-time positions with other revenues, or transfers from External Materials & Services. There is some uncertainty around one employee currently employed, but not currently being paid. If this employee remains on unpaid status for the remainder of the year, we would probably not need this set-aside, but in the spirit of prudence, we need to request the set-aside.

CBO Discussion and Recommendation

Business Area Projection Report

	Spring BMP Revised Budget	FY 2014-15 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Office of Neighborhood Involvement				
EXPENDITURES				
Personnel Services	\$4,135,031	\$2,654,320	\$4,087,766	99%
External Materials and Services	\$3,579,588	\$1,066,558	\$3,499,398	98%
Internal Materials and Services	\$604,248	\$396,761	\$600,000	99%
TOTAL EXPENDITURES	\$8,318,867	\$4,117,639	\$8,187,164	98%
REVENUES				
Charges for Services	\$357,620	\$236,139	\$357,000	100%
Intergovernmental Revenues	\$322,072	\$0	\$322,072	100%
Interagency Revenue	\$17,861	\$8,090	\$17,861	100%
Miscellaneous	\$31,700	\$30,947	\$31,700	100%
General Fund Discretionary	\$7,138,216	\$0	\$7,097,133	99%
General Fund Overhead	\$361,398	\$0	\$361,398	100%
TOTAL REVENUES	\$8,228,867	\$275,175	\$8,187,164	99%

Bureau Projection Narrative

All of ONI's major object categories are expected to be very close to budget. There will be parts of External Materials & services that will end the year encumbered or advanced rather than expended, but the budget authority will be required for these transactions during the fiscal year.

The Grants fund contains \$50,000 of local grants from Multnomah County. The grantees have been selected and grant agreements are expected to be executed by the end of the fiscal year.

FY2014-15 Budget decision packages

Civic Engagement Expansion [\$140,000 ongoing]

The funding provided was split to fund the bureau's top priorities for funding in civic engagement programs. Though originally awarded in full for Neighborhood Small Grants the ONI Bureau Advisory Committee (BAC) and leadership of the neighborhood District Coalitions came to agreement the funds should be evenly split between the Neighborhood and Diversity and Civic Leadership Programs to follow through on the BAC's intent.

ONI provided \$70,000 to the Neighborhood Small Grants in the Neighborhood Program, which was insufficient to restore the program citywide, but allowed 5 of the 7 District Coalitions to fund grants. The grants are in process and will be reported on when the funding cycle closes in 2016. These grants provide an opportunity to fund grass-roots determined issues and opportunities and typically leverage over five to six times the amount awarded.

ONI also provided \$70,000 to increase grants by \$14,000 for each of the Diversity and Civic Leadership partners to support engagement of communities of color, immigrants and refugees. The DCL program remains under funded and ONI and our Bureau Advisory Committee (BAC) have prioritized further increases that will move the program towards parity with other engagement programs. The BAC has been meeting throughout the year and intends to report by the end of FY 2014-15 to document a strategy to address funding equity in future years.

Program Priority Restorations/Expansions [\$35,000 ongoing]

Crime Prevention Overtime - \$25,000: For many years, the Crime Prevention Program had a limited ability to both follow the DCTU contract and meet the community's crime prevention needs due to a very meager overtime budget. With the addition of \$25,000 to that budget, plus a letter of agreement with the union regarding flexible scheduling, the problem has completely disappeared. The Crime Prevention staff is now able to work after hours and on weekends as is necessary for the mission of the program.

Community & Neighborhood Involvement Center Materials & Services - \$10,000: These funds were primarily allocated with \$6,000 to support the Multnomah Youth Commission. Although half as many funds as in prior years, it provides 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 32 member MYC and four weekly planning and organizing meetings for the Steering Committee, Youth Against Violence, Transit Justice, and Education and Youth Voice committees. In FY15 the Youth Against Violence committee has expanded their partnership with the Police Bureau to develop bureau trainings on dating and sexual violence issues for teens as well as planning for a series of dialogues between police and youth the first of which took place at Roosevelt High with Mayor Hales following an incident where a young man was tasered near the school. Other accomplishments have included the Transit Justice committee continuing their advocacy on expanding the Trimet Youth Pass including testifying at the legislature and participating in a regional bicycling advocacy summit in Seattle. The full MYC has completed their two strategic planning retreats.

\$4,000 in funds were allocated to support the Annual Spirit of Portland event which was attended by several hundred community members and City Council members in the atrium at Emmanuel Legacy Hospital. This year's event awarded over 20 recognitions to the most diverse range of honorees ever. Funds were used for facility rental, snacks, sound and lighting, and publicity.

East Portland Action Plan Advocacy [\$300,000 one-time and \$50,000 grant from County]

**Office of Neighborhood Involvement
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The FY 2014-15 one-time funding provided by Council in addition to \$50,000 provided through Multnomah County 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 (\$119,500); 2) provide operating funds for interpretation, translation, childcare, office function, travel, and meeting expenses in support of Action Plan advocacy (\$38,020) ; 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 includes the following: 1) \$78,245 General Grant projects to address any of the 268 Action Plan strategies and items (the application process is currently open); 2) \$35,990 Civic Engagement Grants for language + cultural-specific underrepresented community address of Action Plan strategies and items (this is an EPAP recommendation, but has not yet been submitted to City Council for approval); and 3) \$78,245 for Municipal Partnership Projects designed to build community capacity and to move forward the EPAP FY 2013 - 14 Strategic Priorities (this is an EPAP recommendation, but transfer of funds has not yet been completed). 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.

Review of Diversity and Civic Leadership Program [\$20,000 one-time]

ONI is utilizing the \$20,000 one-time funds combined with an additional \$20,000 carried forward from ONI's FY 2013-14 base budget to contract with a team to coordinate, facilitate and document recommendations on equitable funding allocations for ONI's civic engagement programs and future expansion of the City's Diversity and Civic Leadership program.

The consultant has facilitated monthly meetings of the ONI Bureau Advisory Committee since September 2015 which have included multiple sessions focused on invited speakers and discussion on models for funding equity such as with the County's SUN school program and what we can learn from the Communities of Color Coalition's series of reports on economic, health, education, housing and civic engagement disparities for Multnomah County's communities of color, immigrants and refugees. They continued to facilitate our BAC meetings in the development of our recommended budget including the development of additional values for the BAC to guide our evolving commitment to equity and prioritization of increasing funding for the Diversity and Civic Leadership Program.

ONI released a report on the DCL program in February 2015 "[Engaging for Equity: A Report on Portland Diversity and Civic Leadership \(DCL\) Program, 2007-13](#)". Funding paid for a consultant to assist with the writing and editing of this report in collaboration with ONI staff. Funding also paid for another consultant to assist with designing outreach and engagement strategy, complete and summarize a series of interviews with key stakeholders, and summarize notes from both a panel of DCL representatives at the Community Summit and a retreat with ONI's partner organizations. The public comment period closes at the end of March. The BAC will continue work this spring to determine next steps on the DCL program and how to move funding equity forward.

Restorative Justice Program [\$28,000 one-time]

Council continued funding for the operations of a school-based restorative justice program in Parkrose School District, managed by Resolutions NW.

Carryover of FY 2013-14 Funds [\$201,742 one-time]

Kenton Firehouse ADA improvements - \$90,000: ONI continued to work to finalize the plans and achieve necessary approvals for work to proceed under permit. Now that the plans are approved to proceed, ONI is working with Purchasing to secure bids for the construction work but due to timelines to secure a contract is requesting carry forward of the funds to finalize the work in FY 2015-16.

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Equity Training - \$15,000: ONI prioritized providing equity training for our staff and partners and carried forward funds for this purpose. The first 8 months of the year have been focused on preparation of the DCL program report and funding equity conversations at the BAC. ONI management surveyed staff last summer to identify, in parts, their understanding of diversity and equity issues to help determine training needs. Based on the survey and informal discussions with staff and ONI BAC representatives we are close to initiating a process to contract with consultants for the following:

Diversity Training – Some ONI staff are asking for trainings on tools to help them with interrupting prejudiced comments and micro-aggressions. These trainings may also cover a basic overview of anti-oppression theory and the history of racism in Oregon to help build their effectiveness at being culturally competent in their jobs.

One-on-one consulting with CNIC staff – Staff from the Community and Neighborhood Involvement Center (CNIC) are requesting more advanced and tailored expert advice on program development to ensure they are delivering services more equitably. Most of the CNIC staff have been through multiple years of basic anti-oppression and cultural competency trainings.

Community dialogues – Our neighborhood District Coalition staff have expressed interest in a series of community dialogues that would be open to both staff and volunteer neighborhood leaders to learn more about the history of racism in Oregon and ways that they can become more effective allies and collaborators with communities and organizations they've historically not worked with in the past.

Community Summit - \$10,000:

Funds provided for the 2015 Community Summit – In It Together were used to successfully engage over 400 community members at the city-wide event which provide opportunities for participants to share information, learn skills and strengthen relationships so they may be more effective in their civic engagement work. The planning was guided by an advisory committee comprised of community partners from the Diversity and Civic Leadership (DCL) program, and the Neighborhood Program as well as other groups like the Commission on Disability, Multnomah County Aging, Disability & Veteran Services Division, and Right 2 Dream Too.

The day-long event featured 30 breakout sessions focused on addressing neighborhood livability, anti-poverty strategies, and grassroots efforts around revitalizing communities through wages and healthcare, and best practices models like effective youth engagement. Participants shared their appreciation for the opportunity to take part in an open dialogue with Mayor Hales and to connect with community groups and other community members on issues impacting their communities. They also highlighted the DCL seven year report presentation: Engaging for Equity which shared the success of the increasing diverse representation of voices in civic life in Portland. We utilized the \$10,000.00 granted to cover event costs and we leveraged additional funds to mitigate expenses not covered by the base funding.

DCL Program Strategy - \$20,000: Summary provided above

Noise Reserve Transfer - \$56,742: This was a transfer from the Bureau of Development Services of the reserves funds for the Noise Control Program. The revenues can fluctuate significantly year to year based on the amount of development and construction variances. The Noise Program has relied on reserve funds in the past when revenues fall short. Since ONI is a general fund bureau, it has been identified that maintaining a reserve fund may be an issue. The current fiscal year revenues were strong so the use of reserves was not required so ONI seeks to carry forward the funds for future years when funds may be needed. If carry forward will not be allowed, then there are expenses that could be incurred but the bureau's desire is to reserve the funds.

Gap funding for State Farm Youth Advisory Board

The Multnomah Youth Commission received a grant of \$100,000 for each of two years from State Farm for the work of the Youth Against Violence committee. These funds were primarily used for the annual Rob Ingram Youth Against Violence Summit focused on bringing together youth, police, educators and other government agencies to discuss and identify opportunities to work together on youth gang violence, sexual and dating violence, cyberbullying, and other issues. We were informed after the beginning of the new fiscal year the MYC would not be receiving a third year of funding.

\$28,000 was awarded as gap funding in the fall BuMP to allow the continuation of planned Youth Against Violence programming to continue as planned for at least FY15. The bulk of the funding will be used for awarding and administering small grants to school-based groups to organize projects at their schools such as smaller scale all class forums on youth against violence themes. The funds will also support the continuation of efforts to collaborate with Portland Police to develop a skills training program on sexual and dating violence issues and to organize the series of police/youth community dialogues in several high schools this year.

Kenton Firehouse – Unplanned Const Requirements

ONI continued to work to finalize the plans and achieve necessary approvals for work to proceed under permit. Now that the plans are approved to proceed, ONI is working with Purchasing to secure bids for the construction work but due to timelines to secure a contract is requesting carry forward of the funds to finalize the work in FY 2015-16.

Livability and CNIC Program Funding [\$25,000 one-time]

Carried forward funding has been utilized to support multiple program areas including part-time temporary staff to support multiple programs. Temporary staff was hired to support an assessment and documentation of accomplishments of the Neighborhood Small Grants Program and other Community and Neighborhood Involvement projects including additional support for the Diversity and Civic Leadership summary report. Staffs were also hired to provide support to the Noise and Liquor programs to deal with high-demand season and also to conduct basic research on policy issues such as jurisdictional experience dealing with pile-driving noise, coding of data to track calls for service to 911 relating to noise, etc.

Mental Health Specialist Position

In 2015 the Crime Prevention Program hired the City's first Mental Health Specialist. This person is responsible for assisting people with lived experience of mental illness to participate in City processes, as well as training City staff to better interact with and provide general City services to people with lived experience of mental illness. The Mental Health Specialist has been on the job since February 2nd, and has been working extensively with members of the Community Oversight Advisory Board. He has also provided some well-received trainings. ONI is working with Human Resources and the Mayor's Office to properly classify the other support position accurately and will initiate recruitment as soon as possible. In the interim, ONI has provided internal staffing from other programs to provide the necessary logistic support to the COCL and COAB.

Recreation Marijuana Manager Position

The Livability Programs Manager has been temporarily filled since December 2014 to develop and implement the City's priorities and strategies for the roll out of recreational marijuana, as well as the development of nuisance abatement protocols related to the Time Place and Manager aspects of Medical and Recreational Marijuana. The position also manages the Noise Control, Liquor Notification,

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Mediation/Facilitation and Graffiti Abatement programs; including management of program staff, policy development, and cross agency and bureau project management. The position currently manages 6 FTE and 2 seasonal employees. The position has supported several high level policy and community concerns including Noise issues in the Pearl (pile driver, construction on the weekend, appeals and complaints etc), Legislative issues particularly around Liquor and Marijuana, Late Night Activities Initiative. The position meets a critical organizational need for demanding programs with complex policy and personnel issues and requires ongoing funding regardless of the City of Portland's final decision regarding marijuana.

Budget Note: Funding Model for East Portland Neighborhood Improvements

As required, ONI worked with East Portland Action Plan representatives and reported to Council on findings by November 19, 2014.