




CITY OF
PORTLAND, OREGON

OFFICE OF NEIGHBORHOOD INVOLVEMENT

AMANDA FRITZ, COMMISSIONER
Amalia Alarcón de Morris, Director
1221 SW 4th Avenue, Room 110
Portland, Oregon 97204

Promoting a culture of civic engagement

MEMORANDUM

Date: September 28, 2015
To: Jessica Kinard, Financial Analyst, City Budget Office
From: Amalia Alarcón de Morris, ONI Director 
Subject: Office of Neighborhood Involvement FY 2015-16 Fall BuMP Submission

Please accept the Office of Neighborhood Involvement's submittal of the FY 2015-16 Fall Budget Monitoring Process. The following items highlight the major changes to the ONI Budget in the FY 2016 Fall BMP:

- \$157,701 carry forward of advance encumbrances outstanding as of June 30, 2015.
- Reallocation of expenses at East Portland and North Portland offices to account for staffing and recognize revenues for project staffing.
- \$50,000 carry forward of grant revenues for East Portland Action Plan grants.
- \$87,455 encumbrance carryover for purchases that were in process at the end of FY2014-15.
- \$88,614 carryover of contracts approved in FY 2014-15 but not encumbered by June 29th, primarily East Portland Action Grants approved by Council in FY 2014-15 for projects that continue in FY 2015-16.
- Recognize additional revenues anticipated for Noise Control and provide 1 FTE in support staffing to manage the increased workload of Noise and Liquor programs. Provides a temporary staffing solution for an immediate need that will also be raised through regular budget development process.
- Revenues and expenses related to the implementation of Marijuana program, including conversion of existing temporary staffing to ongoing staff and the addition of 4 FTE Code Specialist/Inspectors and 1 FTE administrative support. Expenses include one-time expenses for full program implementation as well as materials and services for ongoing needs. Revenues are projected to cover the additional cost for the current fiscal year and full year cost in future fiscal years.

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 2015-16 Fall Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Technical Adjustment

Request: NI_001 - Allocate Neighborhood Small Grants funds

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	0	0	0
TOTAL EXPENDITURES	0	0	0

Bureau Description:

Package NI_10 from the Adopted budget increased neighborhood small grants funding by \$30,000. This allocates the portion that belongs to NPNS and EPNO. \$6,599 to EPNO and \$3,565 to NPNS.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Encumbrance Carryover Request

Request: NI_002 - Advance encumbrance carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	151,701	0	151,701
TOTAL EXPENDITURES	151,701	0	151,701
REVENUES			
General Fund Discretionary	151,701	0	151,701
TOTAL REVENUES	151,701	0	151,701

Bureau Description:

\$157,701 of advances were outstanding at June 30, 2015. These outstanding advances are mostly small grants that run on a non-fiscal year cycle, and should all be recovered in Fiscal Year 2015-16.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Technical Adjustment

Request: NI_003 - Personnel at Coalition Offices

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	62,700	0	62,700
External Materials and Services	(62,700)	0	(62,700)
TOTAL EXPENDITURES	0	0	0

Bureau Description:

The East Portland and North Portland Neighborhood Coalition offices are City run offices. They typically rely on casual/seasonal staff members at times throughout the year. This is a transfer of funding to cover expected costs of casual/seasonal employees.

The East Portland Office also added a new permanent staff person in the spring. This request also moves personnel costs (47,700) to cover that position for the year.

All funding is moved from external M&S budget.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: New Request

Request: NI_004 - North Portland Tool Library

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	10,000	0	10,000
TOTAL EXPENDITURES	10,000	0	10,000
REVENUES			
Miscellaneous	10,000	0	10,000
TOTAL REVENUES	10,000	0	10,000

Bureau Description:

The North Portland Neighborhood Services office is a City run Neighborhood Coalition Office. Often, the office loans employees to work on specific tasks that are then paid for by partner agencies. One such program NPNS is currently staffing is the North Portland Tool Library, which is funded by the Kenton Action Plan.

This request recognizes the casual/seasonal personnel assigned to this task, and the corresponding revenue provided by Kenton Action Plan to pay for the work.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Technical Adjustment

Request: NI_005 - Facilities IA adjustment

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Internal Materials and Services	2,602	0	2,602
TOTAL EXPENDITURES	2,602	0	2,602
REVENUES			
General Fund Discretionary	2,602	0	2,602
TOTAL REVENUES	2,602	0	2,602

Bureau Description:

On May 13, 2015, City Council passed an ordinance adopting code changes to chapter 3.99 Fair Wage Policies. The ordinance adopted the changes as shown in the attached "Exhibit A" and directed bureaus "to amend or renew contracts as needed to ensure Council intent is implemented with an effective date of July 1, 2015 for all covered agreements and employees."

As part of the FY 2015-16 budget process the Council included appropriation in a General Fund set aside for the additional costs of these code changes to General Fund bureaus.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Program Carryover Request

Request: NI_006 - Grant Carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	50,000	0	50,000
TOTAL EXPENDITURES	50,000	0	50,000
REVENUES			
Intergovernmental Revenues	50,000	0	50,000
TOTAL REVENUES	50,000	0	50,000

Bureau Description:

Grant funds from Multnomah County to the East Portland Action Plan. Contracts were in place for these in June 2015, but they were not encumbered in FY 2014-15. This carryover allows us to finish the work on these EPAP projects.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Encumbrance Carryover Request

Request: NI_007 - Encumbrance carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	87,455	0	87,455
TOTAL EXPENDITURES	87,455	0	87,455
REVENUES			
General Fund Discretionary	87,455	0	87,455
TOTAL REVENUES	87,455	0	87,455

Bureau Description:

\$87,455 of contracts encumbered in FY2014-15 to be carried over to FY 2015-16.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: Program Carryover Request

Request: NI_008 - Unencumbered Carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	88,614	0	88,614
TOTAL EXPENDITURES	88,614	0	88,614
REVENUES			
General Fund Discretionary	88,614	0	88,614
TOTAL REVENUES	88,614	0	88,614

Bureau Description:

ONI had \$88,614 of contracts approved in June FY 2014-15 that were not encumbered prior to June 29th, primarily grants through the East Portland Action Plan. This is a request to carry over the funding for these active contracts into FY 2015-16.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: New Request

Request: NI_009 - Noise/Liquor Support Position

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	36,040	0	36,040
External Materials and Services	1,711	0	1,711
Internal Materials and Services	2,249	0	2,249
TOTAL EXPENDITURES	40,000	0	40,000
REVENUES			
Charges for Services	40,000	0	40,000
TOTAL REVENUES	40,000	0	40,000
FTE			
Limited Term Positions	0.67	0.00	0.67
TOTAL FTE	0.67	0.00	0.67

Bureau Description:

The Noise and Liquor programs share 1 FTE Office Support Specialist II for all administrative support to the programs. However, the volume of calls, payments and paperwork exceed a reasonable workload for the existing staff. The liquor workload has been increasing over time but with maximum fees set by state law ONI has been unable to increase fees to fund the program adequately. ONI has used seasonal staffing when possible and assigned some work to other staff when possible but it is not sustainable at current volumes. Similarly, Noise has utilized some seasonal staffing to provide additional support particularly during busy season, but the ongoing demands of the program exceed existing staffing. Noise revenues have been increasing and are projected to come in high enough to fund the addition of 1 FTE support position for the remainder of FY 2015-16. The addition of an ongoing FTE for these programs will be incorporated into the budget process for FY 2016-17 development.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: New Request

Request: NI_010 - Marijuana Licensing Add Package

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	210,000	0	210,000
External Materials and Services	48,000	0	48,000
Internal Materials and Services	168,750	0	168,750
TOTAL EXPENDITURES	426,750	0	426,750
REVENUES			
Charges for Services	426,750	0	426,750
TOTAL REVENUES	426,750	0	426,750
FTE			
Full-Time Positions	6.00	0.00	6.00
Limited Term Positions	3.00	0.00	3.00
TOTAL FTE	9.00	0.00	9.00

Bureau Description:

As directed by Council, ONI has proposed local regulations for Marijuana businesses in Portland in response to Measure 91, HB 3400 and SB 460 relating to recreational and medical marijuana production and sales. The proposed regulations were vetted through a public process and anticipated to be adopted by Council on September 30th. The regulations require ongoing program staff and materials for a local regulatory licensing program. The ordinance presented to Council includes a proposed fee schedule intended to recover the cost of implementing, administering and enforcing the regulatory program. Once adopted, the fees will provide an ongoing funding source for program expenses. Although FY 2015-16 includes one-time general fund for the start-up expenses of the program, the program implementation requires expansion.

Revenues projected are based upon estimates of application and license revenues reasonably anticipated by June 30, 2016 (application fees and license fees for most medical dispensaries, most producers and some of the processors; and application fees only for marijuana retailers). Future year revenues will be increased once the Oregon Liquor Control Commission finalizes licensing of recreational marijuana retailers.

Expenses beyond existing core staff that would become ongoing include the addition of 1 FTE Administrative Support, 4 FTE Code Specialist II Inspectors, and seasonal staff to deal with the volume of incoming applications at implementation. In addition, materials and services related to the expanded program including some large one-time expenses for vehicles, furniture, computers, and technology needs.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Office of Neighborhood Involvement

Type: New Request

Request: NI_011 - Innovation Grant - Accessible Phone Translation

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	0	0	0
External Materials and Services	2,000	0	2,000
Internal Materials and Services	0	0	0
TOTAL EXPENDITURES	2,000	0	2,000
REVENUES			
Charges for Services	0	0	0
General Fund Discretionary	2,000	0	2,000
TOTAL REVENUES	2,000	0	2,000

Bureau Description:

ONI I&R was awarded an innovation micro-grant for assisting ESL callers with interpretation needs when transferring to other agencies. The ability for callers to maintain the same interpreter throughout their call will allow more efficient provision of services.

CBO Discussion and Recommendation

Prior Year Business Area Reconciliation Report

	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals	Percent of Actuals to Revised
Office of Neighborhood Involvement			
EXPENDITURES			
Personnel Services	\$4,109,331	\$4,064,325	99%
External Materials and Services	\$3,562,593	\$3,095,811	87%
Internal Materials and Services	\$612,603	\$649,590	106%
TOTAL EXPENDITURES	\$8,284,527	\$7,809,726	94%
REVENUES			
Charges for Services	\$357,620	\$393,202	110%
Intergovernmental Revenues	\$272,072	\$272,072	100%
Interagency Revenue	\$17,861	\$17,426	98%
Miscellaneous	\$36,800	\$47,407	129%
General Fund Discretionary	\$7,238,776	\$0	0%
General Fund Overhead	\$361,398	\$0	0%
TOTAL REVENUES	\$8,284,527	\$730,106	9%

Bureau Reconciliation Narrative

External M&S

External Materials & Services are only showing 87% expenditures. Much of this variance is erased when we apply Carryovers from outstanding advances (\$151,701), carried over encumbrances (\$87,455), and unencumbered carryover requests (\$88,614). Additionally, there was overspending in Internal Materials & Services (\$36,987) that would have to be covered by External M&S balance.

Having significant encumbrance and advance carryover is typical for the ONI budget, as we often have grant cycles that do not coincide with the fiscal year. After applying the above mentioned budget uses, we see that ONI used 97.1% of its External M&S budget in FY2014-15.

Internal M&S

Internal M&S expended at 106% of budget, \$36,987 over. The largest contributor to this over-expenditure was \$23,455 for an extremely late vehicle purchase. Some other Internal M&S categories had unusually high usage rates in period 12, including \$3208 for Operations Pass-through, \$3500 for Strategic Tech Billable. There was also \$5524 billed by Transportation incorrectly to EPAP that we expected them to reverse out of our expenses that did not get reversed.

Service Charges & Fees

This category was 10% over projected revenues mostly because Noise Control pulled in unprecedented levels of revenue. Since the advent of SAP in FY 2008-09, the highest revenue level for Noise control was \$134,073, for FY 2014-15 it was \$186,640. Liquor licensing also had its highest level of revenue by eclipsing \$200,000 for the first time.

Miscellaneous Revenue came in over-budget almost entirely due to Union Leave Reimbursements and Worker's Comp insurance reimbursements.

Grants Fund

There were \$50,000 of EPAP grants funded by the Grants fund that are carried over to FY 2015-16.

Prior Year Business Area Reconciliation Report

	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals	Percent of Actuals to Revised
Office of Neighborhood Involvement			
EXPENDITURES			
External Materials and Services	\$50,000	\$0	0%
TOTAL EXPENDITURES	\$50,000	\$0	0%
REVENUES			
Intergovernmental Revenues	\$50,000	\$0	0%
TOTAL REVENUES	\$50,000	\$0	0%

Bureau Reconciliation Narrative

External M&S

External Materials & Services are only showing 87% expenditures. Much of this variance is erased when we apply Carryovers from outstanding advances (\$151,701), carried over encumbrances (\$87,455), and unencumbered carryover requests (\$88,614). Additionally, there was overspending in Internal Materials & Services (\$36,987) that would have to be covered by External M&S balance.

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Grants Fund

There were \$50,000 of EPAP grants funded by the Grants fund that are carried over to FY 2015-16.

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.

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 is addressed. 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 were bi-monthly meetings of the 32 member MYC and four weekly planning and organizing meetings for the Steering Committee, Youth Against Violence, Sustainability (Transit Justice), and Education and Youth Voice committees. In FY15 the Youth Against Violence committee expanded their partnership with the Police Bureau to develop bureau trainings on dating and sexual violence issues for teens as well as 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]

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

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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.

Unfortunately, due to the timing of grant processing at the end of the fiscal year, the EPAP General Grants were awarded but not encumbered before the end of FY2015. ONI has submitted a carry forward request to ensure that the grants awarded are adequately funded so the work can be completed as approved by Council in the grant awards.

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

ONI utilized 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 facilitated monthly meetings of the ONI Bureau Advisory Committee, which 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 BAC continues work to plan how to move funding equity forward in the FY2017 budget development process this Fall.

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 Northwest (RNW). RNW has focused the funding for the Restorative Justice initiative on the school community. In FY 15, staff engaged in 634 interventions, training 2,158 people and involving 5,028 people. The majority of the work has been in consultation with school officials to achieve long term results.

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

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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 the funds were carried forward to finalize the work in FY 2015-16.

Equity Training - \$15,000: ONI prioritized providing equity training for our staff and partners and carried forward funds for this purpose. The first area of focus was on preparation of the DCL program report and funding equity conversations at the BAC. ONI management surveyed staff last summer to identify, in part, 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 contracting with consultants for the following:

Diversity Training – 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.

Due to the volume of grants and contracts processed at the end of the fiscal year, the contract for the bulk of this work was not finalized in time to encumber the funds so ONI has requested carry forward into FY2016 so that the work can proceed as planned.

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

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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 the funds were carried forward into FY 2015-16 when funds will be needed.

Advance Encumbrance Carryover

This carryover request was for 36 grant agreements totaling \$200,566 primarily of East Portland Action Plan small grants. A total of 26 of the advances have been recovered in full and 9 advances remain either partially or fully outstanding with agreement terms to close in December 2015 and December 2016. There is one advance currently under review to be closed out.

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 Youth Against Violence organizing work did not expend the full amount as the grant project was more challenging than anticipated resulting in approximately \$17,000 of the funds expended. Over half of the funds was 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 also supported 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. Other expenses included retreat expenses, youth supplies and materials.

Kenton Firehouse – Unplanned Const Requirements and Historic Kenton Firehouse Carryover

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 carried forward the funds to finalize the work in FY 2015-16.

NPNS Staffing

This is an annual request to reflect seasonal staffing needs for the North Portland Neighborhood Services office based on priorities determined by the community and revenues generated from the activities. In FY 2014-15 this included staffing for the Tool Library and the St John's Farmer's Market.

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.

Recreation Marijuana Manager Position and Marijuana Permitting Program

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, Mediation/Facilitation and Graffiti Abatement programs; including management of program staff, policy development, and cross agency and bureau project management. The position currently manages 7 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.

As authorized in the FY 2014-15 Spring BuMP, ONI hired a Marijuana Policy Program Coordinator in May 2015. This new position was dedicated to the development and implementation of the Marijuana Policy Program at ONI in partnership with the manager. The staff was actively involved in legislative advocacy relating to Marijuana regulations, development of proposed local code, a public involvement process relating to code development and will also be involved in the implementation of the program once adopted by Council. ONI is currently finalizing the hire of an Assistant Program Specialist to support the program as we prepare for the implementation of a local licensing process.

The Fall BuMP includes a request to expand the Marijuana program based on code and program decisions proposed to be adopted by Council on September 30, 2015. The existing one-time staff as well as expanded staff would be funded through anticipated program revenues.

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.

Office of Neighborhood Involvement

Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals
DS_0014 - Number of noise violation inspections	WORKLOAD	380	266	380	380	220
DS_0015 - Number of noise variances processed	WORKLOAD	548	495	550	500	649
DS_0037 - Number of noise code violation cases	WORKLOAD	703	629	700	650	704
NI_0017 - Number of calls and email inquiries responded to	WORKLOAD	118,873	114,573	125,000	120,000	115,687
NI_0018 - Administration staff as percentage of total bureau staff	EFFICIENCY	7.2%	7.7%	7.7%	7.2%	7.3%
NI_0019 - Administration budget as percentage of total bureau budget	EFFICIENCY	6.2%	6.5%	6.0%	5.6%	6.2%
NI_0034 - Number of mediation cases	WORKLOAD	328	374	340	340	374
NI_0035 - Number of liquor license applications processed	WORKLOAD	4,797	4,903	4,700	4,700	5,226
NI_0037 - Number of facilitation cases	WORKLOAD	27	25	20	20	36
NI_0047 - Number of direct communications distributed	EFFECTIVE	3,193,358	3,703,429	2,900,000	2,900,000	3,540,314
NI_0049 - Number of people trained on leadership and organizational development skills	EFFECTIVE	4,698	5,926	4,600	4,600	5,857
NI_0053 - Number of activities - events, meetings, and community projects by community groups	EFFECTIVE	4,053	4,218	3,900	3,900	4,630
NI_0055 - Number of partnerships among events, activities, and projects with underrepresented groups	EFFECTIVE	2,928	2,426	2,800	2,750	2,653
NI_0056 - Number of graffiti reports	WORKLOAD	7,917	9,436	7,000	8,500	8,179
NI_0057 - Percentage of liquor licenses with complaints addressed through the Time, Place, and Manner Ordinance enforcement	EFFECTIVE	81%	63%	70%	70%	67%
NI_0058 - Percentage of clients satisfied with mediation services	EFFECTIVE	98%	96%	90%	90%	100%
NI_0059 - Number of crime prevention groups supported	WORKLOAD	562	597	570	570	0
NI_0060 - Number of problem location cases processed	WORKLOAD	3,211	3,197	3,200	3,200	0
NI_0061 - Number of crime prevention trainings for the public	WORKLOAD	413	684	530	530	0
NI_0062 - Number of site security assessments performed	WORKLOAD	206	193	200	200	0
NI_0063 - Percentage of calls answered in less than 25 seconds	EFFECTIVE	88%	89%	90%	90%	92%
NI_0069 - Percentage of residents who feel safe walking alone in their neighborhood at night	KPM	62%	62%	0%	62%	0%
NI_0070 - Percentage of residents that have been involved in a community project or attended a public meeting at least once	KPM	41%	40%	0%	40%	0%

Performance Measure Variance Descriptions

Amount type	Following year carryforward		(commitme
Row Labels	Sum of	Pymt Bdgt	Request
AFRICAN YOUTH AND COMMUNITY ORG	\$	-	0
22146065	\$	-	
EPAP GrantFY14- African Youth & Comm Org	\$	-	
ALMALUNA LLC	\$	8,560	0
22164587	\$	8,560	
EPAP Spanish interpretation	\$	8,560	
ASIAN PACIFIC AMERICAN	\$	1,672	
22146056	\$	-	
EPAP Grants FY14- APANO	\$	-	
22169463	\$	1,672	1672
2015-EPHG-Mien network	\$	1,672	
BUDDHATHAM-ARAM INC	\$	-	
22146950	\$	-	
EPAP-FY14-CEGrant-Lao-cultural	\$	-	
CENTER FOR INTERCULTURAL ORGANIZING	\$	3,000	
22152810	\$	-	
Ctr Intercultural Org - civic engage gra	\$	-	
22169465	\$	3,000	3000
2015-EPHG-Karen Literacy	\$	3,000	
CENTRAL NORTHEAST NEIGHBORS	\$	8,146	
22152668	\$	8,146	Not a real accrual
Central NE Neighbors, civic engagement g	\$	-	
Central NE Neighbors, neigh small grants	\$	8,146	
COMMUNITY ALLIANCE OF TENANTS	\$	395	
22146057	\$	-	
EPAP FY14 - Community Alliance Tenants	\$	-	
22146951	\$	-	
EPAP-FY14 CE-Grant-DiverseTenants	\$	-	
22169767	\$	395	accrued expense
CAT Community Engagement Liaison	\$	395	
DIVISION MIDWAY ALLIANCE	\$	3,495	
22169464	\$	3,495	3495
2015 EPHG-Culinary Diversity	\$	3,495	
EAST PORTLAND NEIGHBORS INC	\$	7,691	
20004051	\$	1,576	0
Insurance for EPN & EPNAs	\$	1,576	
20005124	\$	476	0
Insurance coverage for EP activities	\$	476	
22146058	\$	-	
EPAP Grant FY14 - EPN - Slavic Festival	\$	-	
22146060	\$	-	
EPAP Grant FT14 - EPN - Zomi literacy	\$	-	
22169469	\$	826	826
2015-EPHG-Lents Street Fair	\$	826	
22169470	\$	4,300	4300
East Portland Community Room	\$	4,300	
22169471	\$	513	513
2015-EPHG-Slavic Festival	\$	513	
ECUMENICAL MINISTRIES OF OREGON	\$	-	
22146952	\$	-	

EPAP-FY14 CE-Grant-New Americans	\$	-	
ELENA BOGDANOVICH WERNER	\$	3,091	
22168852	\$	2,178	0
Russian/English interpret & translate	\$	2,178	
22168853	\$	913	0
Russian/English interpretation & transla	\$	913	
FAITH BAPTIST CHURCH OF PORTLAND	\$	-	
22146953	\$	-	
EPAP-FY14 CE-Grant-Crime prev at home	\$	-	
FFA ARCHITECTURE AND INTERIORS INC	\$	1,241	
22139247	\$	1,241	1241 ??
To #2-Architect Svcs Kenton Firehouse	\$	1,241	
FREE ARTS NW	\$	1,100	
22169467	\$	1,100	1100
2015-EPSC-PGNA mural	\$	1,100	
FRIENDS OF ZENGER FARM	\$	-	
22146061	\$	-	
EPAP Grant FY14 - Zenger Farm	\$	-	
GLENFAIR NEIGHBORHOOD ASSN	\$	136	
22146235	\$	136	0
Glenfair NA - Reimburse-material&supply	\$	136	
HUMAN SOLUTIONS INC	\$	826	
22146062	\$	-	
EPAP Grant FY14- Human Solutions	\$	-	
22169473	\$	826	826
2015-EPSC-Bike & Ped project	\$	826	
IMPACT NW	\$	3,500	
22146954	\$	-	
EPAP-FY14 CE-Grant-Urban Opportunities	\$	-	
22169466	\$	3,500	3500
2015-EPSC-urban opportunities	\$	3,500	
IRCO	\$	59,561	
22100252	\$	2,652	0
EPAP FY 12-IRCO Gateway Ecodistrict	\$	2,652	
22125956	\$	5,236	0
IRCO FY14 civic engagement grant	\$	5,236	
22152809	\$	51,674	0 accrued expense
IRCO - civic engagement grant	\$	51,674	
KENTON ACTION PLAN	\$	17,354	
20004406	\$	4,758	0
FY14 NPCW Insurance Services	\$	4,758	
20005281	\$	69	0
FY15 NPCW Insurance Services	\$	69	
22169822	\$	12,527	12527
NPCWFY15 Small Grants	\$	12,527	
KENTON NEIGHBORHOOD ASSOCIATION	\$	55	
22137380	\$	55	0
Kenton FY14 Clean-up Fr of Lombard	\$	55	
KRISTIN BEADLE	\$	3,600	
22151936	\$	3,600	0
Web support for eastportland.org	\$	3,600	
LARA MEDIA SERVICES LLC	\$	150	
22160342	\$	150	0

Photography - Spirit of Portland event	\$	150	
LATINO NETWORK	\$	34,343	
22152348	\$	34,343	0 accrued expense
Latino Network - civic engagement grant	\$	34,343	
MALLEN KEAR	\$	688	
22138983	\$	125	0
Childcare for EPAP meetings	\$	125	
22149145	\$	563	0
Childcare for EPAP meetings	\$	563	
MULTNOMAH COUNTY	\$	1	
22169144	\$	1	0
MYC grant of anti-cyberbullying	\$	1	
NATIVE AMERICAN YOUTH AND FAMILY	\$	729	
22146955	\$	-	
EPAP-Fy14 CE-Grant-Multigen Stories	\$	-	
22152349	\$	729	0 accrued expense
NAYA - civic engagement grant FY15	\$	729	
NEIGHBORS WEST NW	\$	4,100	
22151096	\$	4,100	0 accrued expense
NWNW civic engagement base grant	\$	4,100	
NORTHEAST COALITION OF	\$	74,043	
22151122	\$	74,043	advance accrual
NECN civic engagement base grant	\$	74,043	
OPAL	\$	-	
22146063	\$	-	
EPAP Grant FY14 - OPAL	\$	-	
OUTGROWING HUNGER	\$	3,435	
22146936	\$	-	
EPAP Grant FY14- Outgrowing Hunger	\$	-	
22169472	\$	3,435	3435
2015-EPSPG-Lincoln Park garden	\$	3,435	
PARKROSE HEIGHTS ASSOC OF NBRS	\$	1,320	
22169474	\$	1,320	1320
2015-EPSPG-hazelwood hydropark	\$	1,320	
PORTLAND DEVELOPMENT COMMISSION	\$	36,000	
22124295	\$	-	
IGA - PDC/ONI Neigh Prosperity Init FY13	\$	-	
22169578	\$	36,000	36000
EPAP-PDC-IGA	\$	36,000	
PORTLAND GRAFFITI REMOVAL LLC	\$	4	
22135201	\$	4	0
Graffiti Cleanup - Portland	\$	4	
RESOLUTIONS NORTHWEST	\$	17,200	
22150035	\$	7,000	0 accrued expense
FY15 Mediation/Facilitation Svcs	\$	-	
FY15 Restorative Justice Program	\$	7,000	
22168865	\$	10,200	10200
UUR dialogue and Anti-racism actionship	\$	10,200	
ROSE COMMUNITY DEVELOPMENT	\$	3,500	
22169468	\$	3,500	3500
2015-EPSPG-Rose CDC	\$	3,500	
ROSEWOOD INITIATIVE	\$	-	
22146956	\$	-	

EPAP-FY14CE-Grants-Onelife Portland	\$	-	
SOUTHEAST UPLIFT NEIGHBORHOOD	\$	-	
22152669	\$	-	
SE Uplift - civic engagement grant	\$	-	
SE Uplift - neigh small grants	\$	-	
SOUTHWEST NEIGHBORHOODS INC	\$	10,330	
22151097	\$	10,330	0 accrued expense
SWNI civic engagement base grant	\$	10,330	
SUSTAINABLE URBAN NEIGHBORHOODS	\$	-	
22147188	\$	-	
EPAP FY14-SustainUrbNeigh/PtFruitTree	\$	-	
URBAN LEAGUE	\$	24,079	
22152403	\$	24,079	0 accrued expense
Urban League - Civic engagement grant	\$	24,079	
WISDOM OF THE ELDERS INC	\$	-	
22146064	\$	-	
EPAP Grant FY14- Wisdom of the Elders	\$	-	
Grand Total	\$	333,344	87455

Outstanding Advances at 6/30/15

Document Number	Posting Date	Amount in local currency	Text	Reference	Business A	Vendor	DPO
2000887101	6/25/2014	5000.00	*EPAP GRANT ADVANCE		NI00	100418	22146061
2000887104	6/25/2014	5000.00	*EPAP GRANT ADVANCE		NI00	100619	22146955
2000887646	6/27/2014	5000.00	*EPAP GRANT ADVANCE		NI00	100889	22146058
2000887646	6/27/2014	5000.00	*EPAP GRANT ADVANCE		NI00	100889	22146059
2000887646	6/27/2014	5000.00	*EPAP GRANT ADVANCE		NI00	100889	22146060
2000887118	6/25/2014	9000.00	*EPAP GRANT ADVANCE		NI00	101319	22146952
2000887120	6/25/2014	5000.00	*EPAP GRANT ADVANCE		NI00	101410	22146954
2000855379	4/7/2014	1190.50	*GRANT ADVANCE		NI00	103608	22141407
2001027933	6/19/2015	11555.00	*SMALL GRANTS ADVANCE		NI00	103608	22167895
2000982967	2/23/2015	5676.00	*SMALL GRANTS		NI00	103832	22151097
2000887158	6/25/2014	3080.00	*EPAP GRANT ADVANCE		NI00	104831	22146062
2000887160	6/25/2014	8563.00	*EPAP GRANT ADVANCE		NI00	105376	22146951
2000887160	6/25/2014	5000.00	*EPAP GRANT ADVANCE		NI00	105376	22146057
2000988138	3/9/2015	13986.72	*SMALL GRANTS ADVANCE		NI00	105995	22152669
2000738528	7/3/2013	3500.00	*NSG ADVANCE		NI00	108387	22124119
2001006085	4/23/2015	10892.00	*SMALL GRANTS ADVANCE		NI00	109683	22151122
2000887188	6/25/2014	5000.00	*EPAP GRANT ADVANCE		NI00	110829	22146056
2000887843	6/27/2014	5000.00	*EPAP GRANT ADVANCE		NI00	111029	22146064
2000887194	6/25/2014	5000.00	*EPAP GRANT ADVANCE		NI00	112103	22146063
2000887206	6/25/2014	4563.00	*EPAP GRANT ADVANCE		NI00	114475	22146956
2000887207	6/25/2014	5000.00	*EPAP GRANT ADVANCE		NI00	114603	22146950
2000887209	6/25/2014	5000.00	*EPAP GRANT ADVANCE		NI00	114723	22146953
2000585181	7/13/2012	28.33			NI00	114874	22100618
2000887217	6/25/2014	4705.00	*EPAP GRANT ADVANCE		NI00	115924	22146936
2000741236	7/10/2013	7000.00	*EPAP CIVIC ENGAGEMENT ADVANCE		NI00	115983	22124994
2000887228	6/25/2014	4988.00	*EPAP GRANT ADVANCE		NI00	116711	22146065
2000893038	7/11/2014	2973.00	*EPAP GRANT ADVANCE		NI00	116763	22147188
		151700.55					



CITY OF

PORTLAND, OREGON

OFFICE OF NEIGHBORHOOD INVOLVEMENT

AMANDA FRITZ, COMMISSIONER

Amalia Alarcón de Morris, Bureau Director

1221 SW 4th Avenue, Room 110


Portland, Oregon 97204

Promoting a culture of civic engagement

MEMORANDUM

DATE: September 28, 2015

TO: Andrew Scott, Director - City Budget Office

FROM: Amy Archer, ONI Operations Manager 

SUBJECT: Carry forward request for Fall BuMP FY2016

Please accept this memo as backup documentation of a carry forward request formally submitted in the Fall Budget Monitoring Process for FY 2015-16.

A substantial amount of ONI's funds are expended through grants to community organizations, the majority of which are awarded in the beginning of the fiscal year. ONI has a very lean administration with no general administrative support so contract processing is managed by me, the Business Operations Supervisor. In FY 2014-15, there was a significant number of small grants and contracts including those from the Multnomah Youth Commission, East Portland Action Plan and Neighborhood Small grants program. For various reasons each of the programs grant awards were finalized in June resulting in over 50 agreements initiated in the final month of the fiscal year. At the time of Spring BuMP submission, it was too early to have predicted that some of the one-time funds provided for these agreements would need to be requested to carry forward into FY 2015-16. With the substantial number of agreements so late in the year combined with other responsibilities increasing at the same time including time intensive personnel management activities, ONI was unable to complete the encumbrance of all the grant agreements by June 29th despite working extended hours on evenings and weekends leading up to the end of the fiscal year.

This issue results in approximately \$89,000 of expense that was intended to be funded using the one-time funds provided in FY 2014-15 but not encumbered by the deadline. Since these were not encumbered in time to request carry forward into FY 2015-16 through the standard encumbrance carry forward process, this memo is intended as notice that the grants have already been awarded as

authorized by Council and unexpended general fund will need to be carried forward to cover these expenses in FY 2015-16.

We apologize for the inconvenience this timing has caused. Although with limited staff it remains a challenge administratively, I am committed to ensuring this issue does not occur in future years. The EPAP grants process is intensive with three different grant cycles that are designed to avoid overlap and minimize confusion with the public. For FY 2015-16 the timeline will need to be similar because it is a year-long process that has already begun. However, now that EPAP funding has converted to ongoing funding it will allow for process redesign that may allow the process to initiate sooner in 2016 and avoid as much of an end of fiscal year time crunch in subsequent years. In addition, the Neighborhood Small Grants was restored back to the minimum viable level, so we will not have to backfill any Coalitions at next fiscal year end. ONI will prioritize improved forecasting across all the programs and establish process deadlines based on the volume anticipated. We will take appropriate steps to make sure this does not happen again.

Please contact me if you have any questions or anticipate any barriers to successful carry forward of these one-time funds from FY 2014-15 to FY 2015-16.

Backup to Carry Forward Request for Agreements Unencumbered by June 30, 2015

Description	Vendor	Contract	End Date	DPO	Account	Amount
EPAP-Chess for Success	100520	32001200	12/31/2016	22170149	8NI00000001	\$ 5,000.00
EPAP-East Portland Neighbors - Slavic Culture Festival	100889	32001202	12/31/2016	22170150 (line 20)	8NI00000001	\$ 990.00
EPAP-East Portland Neighbors-Lents St Fair	100889	32001203	12/31/2016	22170151	8NI00000001	\$ 4,180.00
EPAP-David Douglas School - Earl Boyles	105894	32001204	12/31/2016	22170152	8NI00000001	\$ 1,257.84
EPAP-Division Midway Mural	117321	32001205	12/31/2016	22170153	8NI00000001	\$ 5,000.00
EPAP-Free Arts NW	117690	32001206	12/31/2016	22170154	8NI00000001	\$ 2,280.00
EPAP-Green Lents	115969	32001207	12/31/2016	22170162	8NI00000001	\$ 5,000.00
EPAP-Grow Portland	111933	32001208	12/31/2016	22170155	8NI00000001	\$ 5,000.00
EPAP-Oliver Lent PTA	117742	32001224	12/31/2016	22170163	8NI00000001	\$ 5,000.00
EPAP-OPAL	112103	32001209	12/31/2016	22170156	8NI00000001	\$ 5,000.00
EPAP-Outgrowing Hunger	115924	32001210	12/31/2016	22170157	8NI00000001	\$ 4,700.00
EPAP-Portland Youth Builders	106043	32001211	12/31/2016	22170158	8NI00000001	\$ 1,534.00
EPAP-Parkrose Heights-Hazelwood Hydropark	104409	32001212	12/31/2016	22170159	8NI00000001	\$ 3,700.00
EPAP-Portland Fruit Tree Project	116763	32001213	12/31/2016	22170160	8NI00000001	\$ 4,972.00
EPAP-Morpheus Youth Project	117739	32001225	12/31/2016	22170164	8NI00000001	\$ 5,000.00
Equity (coaching & DCL Funding)- Krisitn Lensen	106688	30004688	6/30/2016		NINR000012	\$ 30,000.00
Total						\$ 88,613.84