



CITY OF

**PORTLAND, OREGON**

OFFICE OF NEIGHBORHOOD INVOLVEMENT

CHLOE EUDALY, COMMISSIONER

Suk Rhee, Director

1221 SW 4th Avenue, Room 110

Portland, Oregon 97204

*Promoting a culture of civic engagement*

**MEMORANDUM**

**Date:** September 11, 2017  
**To:** Yung Ouyang, Financial Analyst, City Budget Office  
**From:** Suk Rhee, ONI Director  
**Subject:** Office of Neighborhood Involvement FY 2017-18 Fall BuMP Submission

Please accept the Office of Neighborhood Involvement's submittal of the FY 2017-18 Fall Budget Monitoring Process. The following items highlight the major changes to the ONI Budget in the FY 2018 Fall BMP:

- \$164,451 carry forward of advance encumbrances outstanding as of June 30, 2017, and \$191,146 carry forward of encumbered grants.
- \$50,000 encumbrance carryover for Clean Start PDX grant with Northeast Coalition of Neighborhoods, a purchase authorized by Council and in process at the end of FY 2016-17 but not finalized by June 30th.
- Staffing changes to reflect the reorganization of the bureau to flatten the leadership structure and allow more access to and by the Director in all programs.
- Carry forward excess revenues, recognize additional revenues anticipated for Cannabis and turn two existing long-term temporary positions into ongoing positions to recognize the continuation of workload related to the administration of Cannabis regulations.
- \$43,338 one-time general fund request for an interagency agreement with BDS for strategic communications services.
- \$300,000 one-time general fund request for the Public Election Fund.
- \$30,000 one-time general fund request for ONI re-branding.

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

Cc: Council Offices  
Michael Kersting



**CBO Discussion and Recommendations  
FY 2017-18 Fall Supplemental Budget Ordinance**

**Bureau:** Office of Neighborhood Involvement

**Type:** New Request

**Request:** NI\_001 - ONI Reorganization

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	(12,529)	0	(12,529)
<b>TOTAL EXPENDITURES</b>	<b>(12,529)</b>	<b>0</b>	<b>(12,529)</b>
<b>REVENUES</b>			
Charges for Services	(12,529)	0	(12,529)
General Fund Discretionary	0	0	0
<b>TOTAL REVENUES</b>	<b>(12,529)</b>	<b>0</b>	<b>(12,529)</b>
<b>FTE</b>			
Full-Time Positions	10.00	0.00	10.00
<b>TOTAL FTE</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

**Bureau Description:**

Under the direction of a new Commissioner-in-charge, the Office of Neighborhood Involvement was reorganized to remove the layer of top-tier management so that information and decision-making flow directly from programmatic level staff with their hands on the pulse of the work to the Director. This reorganization flattens the leadership structure and allows for more access to and access by the Director. The three program manager positions were reclassified to Program Coordinators, and three other positions were reclassified (Liquor Program Coordinator to Program Specialist, Public Involvement Best Practices Program Specialist to Management Analyst, and Cannabis Program Specialist to Program Coordinator).

There are some changes that result in cost savings and some result in increased expense to the General Fund from this request. The funding has been reallocated to absorb all appropriate expenses through revenues. There is no net impact to General Fund though there is the potential that unemployment expenses could be incurred later in the year that cannot be absorbed by existing personnel budget. ONI may seek additional funding in Spring if/when those expenses are known.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Fall Supplemental Budget Ordinance**

**Bureau:** Office of Neighborhood Involvement

**Type:** New Request

**Request:** NI\_002 - 2 New Cannabis Positions

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	81,137	0	81,137
<b>TOTAL EXPENDITURES</b>	<b>81,137</b>	<b>0</b>	<b>81,137</b>
<b>REVENUES</b>			
Charges for Services	81,137	0	81,137
General Fund Discretionary	0	0	0
<b>TOTAL REVENUES</b>	<b>81,137</b>	<b>0</b>	<b>81,137</b>
<b>FTE</b>			
Full-Time Positions	1.17	0.00	1.17
<b>TOTAL FTE</b>	<b>1.17</b>	<b>0.00</b>	<b>1.17</b>

**Bureau Description:**

This request adds one OSSII and one Program Specialist to the Cannabis Program. The Cannabis Program has been using seasonal/casual employees to supplement the existing budgeted positions. This request would reduce the need for seasonal casual employees, and reduce the administrative load currently on other ONI front office staff dealing with Cannabis customers.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Fall Supplemental Budget Ordinance**

**Bureau:** Office of Neighborhood Involvement

**Type:** Encumbrance Carryover Request

**Request:** NI\_003 - Clean Start PDX

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	0	0	0
External Materials and Services	50,000	0	50,000
<b>TOTAL EXPENDITURES</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>REVENUES</b>			
Charges for Services	0	0	0
General Fund Discretionary	50,000	0	50,000
<b>TOTAL REVENUES</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**Bureau Description:**

In June 2017, Council authorized a grant agreement with Northeast Coalition of Neighborhoods (NECN) to pilot Clean Start Pdx to assist in addressing the increased impacts in the central eastside resulting from the houselessness crisis. The grant funds a full-time Clean and Safe worker to patrol an area in the inner Northeast/Southeast part of Portland. The intent was to fund the \$90,000 pilot project through \$50,000 from FY 2016-17 General Fund budget available in the Office of Neighborhood Involvement budget and \$40,000 from PBOT. Unfortunately, due to the late in the fiscal year timing the grant was not encumbered by June 30th but the grant was finalized and work has already begun. This request is for one-time general fund resources that otherwise would have been carried forward to fund the program authorized by Council.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Fall Supplemental Budget Ordinance**

**Bureau:** Office of Neighborhood Involvement

**Type:** Program Carryover Request

**Request:** NI\_004 - Encumbrance Carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
<b>EXPENDITURES</b>			
Personnel Services	0	0	0
External Materials and Services	388,292	0	388,292
<b>TOTAL EXPENDITURES</b>	<b>388,292</b>	<b>0</b>	<b>388,292</b>
<b>REVENUES</b>			
Charges for Services	0	0	0
General Fund Discretionary	388,292	0	388,292
<b>TOTAL REVENUES</b>	<b>388,292</b>	<b>0</b>	<b>388,292</b>

**Bureau Description:**

Carryover request of encumbered contracts, \$194,146. The breakdown is \$5000 DCL small grants, \$153,126 EPAP grants, and \$36,020 neighborhood coalition small grants.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Fall Supplemental Budget Ordinance**

**Bureau:** Office of Neighborhood Involvement

**Type:** Program Carryover Request

**Request:** NI\_005 - Outstanding Advance Encumbrance Carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
<b>EXPENDITURES</b>			
Personnel Services	0	0	0
External Materials and Services	328,902	0	328,902
<b>TOTAL EXPENDITURES</b>	<b>328,902</b>	<b>0</b>	<b>328,902</b>
<b>REVENUES</b>			
Charges for Services	0	0	0
General Fund Discretionary	328,902	0	328,902
<b>TOTAL REVENUES</b>	<b>328,902</b>	<b>0</b>	<b>328,902</b>
<b>FTE</b>			
Full-Time Positions	-0.00	0.00	-0.00
<b>TOTAL FTE</b>	<b>-0.00</b>	<b>0.00</b>	<b>-0.00</b>

**Bureau Description:**

Carryover Outstanding Advance Encumbrance \$164,451. The breakdown is \$53,000 DCL small grants, \$78,654 neighborhood coalition small grants, and \$32,797 EPAP Small grants.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Fall Supplemental Budget Ordinance**

**Bureau:** Office of Neighborhood Involvement

**Type:** Program Carryover Request

**Request:** NI\_006 - Cannabis Program Revenue Carryover

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	0	0	0
External Materials and Services	480,486	0	480,486
<b>TOTAL EXPENDITURES</b>	<b>480,486</b>	<b>0</b>	<b>480,486</b>
<b>REVENUES</b>			
Charges for Services	480,486	0	480,486
General Fund Discretionary	0	0	0
<b>TOTAL REVENUES</b>	<b>480,486</b>	<b>0</b>	<b>480,486</b>
<b>FTE</b>			
Full-Time Positions	-0.00	0.00	-0.00
<b>TOTAL FTE</b>	<b>-0.00</b>	<b>0.00</b>	<b>-0.00</b>

**Bureau Description:**

Carryover request for Cannabis Program revenues in excess of expenses from FY 2016-17. Revenues were \$1,314,847, and expenses were \$834,361 for a difference of \$480,486.

ONI is requesting this carryover to keep the revenue from falling to GF balance. We would like to explore the possibility of setting up a reserve or a separate fund for the Cannabis revenues to avoid the need to request revenue carryovers without a corresponding expense request.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Fall Supplemental Budget Ordinance**

**Bureau:** Office of Neighborhood Involvement

**Type:** New Request

**Request:** NI\_007 - Public Elections Fund

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	0	0	0
External Materials and Services	300,000	0	300,000
<b>TOTAL EXPENDITURES</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>REVENUES</b>			
Charges for Services	0	0	0
Fund Transfers - Revenue	300,000	0	300,000
General Fund Discretionary	0	0	0
<b>TOTAL REVENUES</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

**Bureau Description:**

The Public Election Fund requires additional investment to build its reserve to meet even minimum requirements for publicly financed campaigns starting in 2019. An analysis of recommended staffing and funding levels for the Public Election Fund is forthcoming but has been delayed.

**CBO Discussion and Recommendation**



**CBO Discussion and Recommendations  
FY 2017-18 Fall Supplemental Budget Ordinance**

**Bureau:** Office of Neighborhood Involvement

**Type:** New Request

**Request:** NI\_008 - BDS Communications Services to ONI

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	0	0	0
Internal Materials and Services	43,338	0	43,338
<b>TOTAL EXPENDITURES</b>	<b>43,338</b>	<b>0</b>	<b>43,338</b>
<b>REVENUES</b>			
Charges for Services	0	0	0
General Fund Discretionary	43,338	0	43,338
<b>TOTAL REVENUES</b>	<b>43,338</b>	<b>0</b>	<b>43,338</b>

**Bureau Description:**

The newly created Communications Team at BDS will be responsible for rapid improvement of internal and external communications, including the revamping of Web content, promotional materials and outreach to better explain to the public the work the bureau does. The goal is to provide better insight and access to bureau services. The Office of Neighborhood Involvement has no mechanism to conduct communications work. Resources from this request will enable BDS and ONI to complete an interagency agreement that will allow ONI to access communications expertise at BDS at an affordable rate that it could not acquire through an internal hire or through a contract with external entity. The interagency agreement will establish a process for BDS to charge for services its communications team and its director provide to ONI.

\$22,070 of this request is for the communications director, which is the Bureau's highest priority. The remaining \$21,268 is for the communications team.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Fall Supplemental Budget Ordinance**

**Bureau:** Office of Neighborhood Involvement

**Type:** New Request

**Request:** NI\_009 - ONI Re-branding

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	0	0	0
External Materials and Services	30,000	0	30,000
<b>TOTAL EXPENDITURES</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>REVENUES</b>			
General Fund Discretionary	30,000	0	30,000
<b>TOTAL REVENUES</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

**Bureau Description:**

Resources from this request will enable ONI to launch a re-branding project that will consist of a discovery process (research, design audit and group workshop), development of a communications plan, new logo design and identity package, development of a comprehensive style guide, as well as collateral design and templates for future materials.

**CBO Discussion and Recommendation**

## Prior Year Business Area Reconciliation Report

	FY 2016-17 Revised Budget	FY 2016-17 Year-End Actuals	Percent of Actuals to Revised
<b>Office of Neighborhood Involvement</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$5,494,605	\$5,468,158	100%
External Materials and Services	\$4,253,446	\$3,751,594	88%
Internal Materials and Services	\$820,504	\$797,088	97%
<b>TOTAL EXPENDITURES</b>	<b>\$10,568,555</b>	<b>\$10,016,839</b>	<b>95%</b>
<b>REVENUES</b>			
Charges for Services	\$1,294,869	\$1,838,515	142%
Intergovernmental Revenues	\$286,191	\$286,183	100%
Interagency Revenue	\$21,761	\$19,570	90%
Miscellaneous	\$14,500	\$18,470	127%
General Fund Discretionary	\$8,668,894	\$0	0%
General Fund Overhead	\$282,340	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$10,568,555</b>	<b>\$2,162,738</b>	<b>20%</b>

### **Bureau Reconciliation Narrative**

ONI External M&S Shows as only 88% expended, which is typical for ONI due to the many contracts we have that cross fiscal years. These are mostly EPAP small grants, Coalition Small Grants, and DCL Small Grants.

Of the \$501,852 balance of unexpended funds remaining in the ONI External M&S budget, \$194,146 is encumbered in contracts that are carried over to FY2017-18, \$164,451 are required to carry-over for outstanding advances, and \$50,000 is requested for the Clean Start PDX contract. After taking those items into account, ONI's unused External M&S is \$93,255, or about 2.2% of the revised budget of 4,253,446.

ONI Revenues in "charges for services" were over budget by 543,646.

Liquor revenues exceeded budget by \$44,290 (although \$10,150 was due to a misapplication of Marijuana license fees). Liquor licenses had previously never exceeded \$206,000 in a year, and as recently as FY13/14 was about \$170,000. Since fees have not been raised in 17 years, this increase was due entirely to volume.

Noise revenues exceeded the budget by \$83,519, with a total of \$293,019. This exceeds the previous program high of \$211,000 in FY 16, and \$183,000 in FY15. Noise revenues are highly dependent on strong construction schedules, so it's unlikely this increasing trend will continue.

Marijuana license revenues exceeded the budget by \$414,777 (not including the mis-application of \$10,500 listed above). This is almost entirely due to our original estimates of the number of licensees being lower than actual licensees. ONI is currently assuming these revenues should be retained in the licensing program, and will be taking a closer look at our estimates and fee schedules.

Miscellaneous fees were over budget by 27%, but this is a small line item. Crime prevention sign sales were about \$5000, and budgeted at \$4100. An additional \$3000 were unbudgeted reimbursements from the union for employee time spent on union activities.

Grants fund:

Differences in the grants fund were entirely due to advances on the Multnomah County grant to EPAP which had advance recoveries outstanding at the end of FY 2016.

## Prior Year Business Area Reconciliation Report

	FY 2016-17 Revised Budget	FY 2016-17 Year-End Actuals	Percent of Actuals to Revised
<b>Office of Neighborhood Involvement</b>			
<b>EXPENDITURES</b>			
External Materials and Services	\$0	\$27,310	0%
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$27,310</b>	<b>0%</b>
<b>REVENUES</b>			
Intergovernmental Revenues	\$0	\$27,690	0%
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$27,690</b>	<b>0%</b>

### Bureau Reconciliation Narrative

ONI External M&S Shows as only 88% expended, which is typical for ONI due to the many contracts we have that cross fiscal years. These are mostly EPAP small grants, Coalition Small Grants, and DCL Small Grants.

Of the \$501,852 balance of unexpended funds remaining in the ONI External M&S budget, \$194,146 is encumbered in contracts that are carried over to FY2017-18, \$164,451 are required to carry-over for outstanding advances, and \$50,000 is requested for the Clean Start PDX contract. After taking those items into account, ONI's unused External M&S is \$93,255, or about 2.2% of the revised budget of 4,253,446.

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Marijuana license revenues exceeded the budget by \$414,777 (not including the mis-application of \$10,500 listed above). This is almost entirely due to our original estimates of the number of licensees being lower than actual licensees. ONI is currently assuming these revenues should be retained in the licensing program, and will be taking a closer look at our estimates and fee schedules.

Miscellaneous fees were over budget by 27%, but this is a small line item. Crime prevention sign sales were about \$5000, and budgeted at \$4100. An additional \$3000 were unbudgeted reimbursements from the union for employee time spent on union activities.

Grants fund:

Differences in the grants fund were entirely due to advances on the Multnomah County grant to EPAP which had advance recoveries outstanding at the end of FY 2016.

### **Graffiti Clean Up in Parks**

Council directs the Office of Neighborhood Involvement (ONI) to work with Portland Parks & Recreation (PP&R) to investigate opportunities to streamline graffiti cleanup services within City-owned parks, and specifically investigate the possibility of leveraging existing PP&R maintenance staff in coordination with ONI's graffiti removal program. The bureaus will report their findings to Council in January 2017.

#### **Update:**

The Graffiti Abatement Program and Portland Parks and Recreation have had an ongoing partnership on graffiti removal for many years. In FY 2016-17, ONI and PPR partnered on a long-term solution for reducing graffiti on the Stone House in Forest Park, strategized ways of reducing graffiti on the East Bank Esplanade, rapidly responded to reports of hate and gang graffiti in parks, and streamlined the referral process for graffiti reports received by the Graffiti Abatement Program that were referred to Parks. Our bureaus communicate daily regarding graffiti and we look forward to continuing to strengthen our capacity to reduce the impacts of graffiti vandalism in Portland parks. The Graffiti Abatement Program provided a report to Council on March 8, 2017, which per the direction of the Commissioner's office proved a much broader overview of the program as well as identified potential areas of improving graffiti cleanup services in Portland. Parks has taken on a new graffiti removal vehicle in recent months that allows a quicker response to graffiti removal and paint-outs.

### **Housing Emergency Outreach and Engagement**

Council directs the Office of Neighborhood Involvement (ONI) to work with the Portland Housing Bureau, the City and County Joint Office for Homeless Services, and A Home for Everyone to develop materials and messaging for community engagement on housing prior to spending the \$350,000 allocated in its budget for this purpose. The Office of Neighborhood Involvement will return to Council for approval of the outreach plan before funds are expended.

#### **Update:**

As required, ONI coordinated with the Housing Bureau, the City and County Joint Office for Homeless Services and A Home for Everyone as well as other stakeholders to develop a plan for distribution of funds. ONI presented to Council in Fall 2016 the outreach plan, obtained approval to proceed and was prepared to release an RFP as approved in January 2017. However, with change in Council members and specifically in Commissioner-in-Charge of ONI the plan was put on hold. Per direction of Commissioner Eudaly's office, the funds have been reallocated with intent to better serve the City. ONI carried forward \$230,000 to fund two one-year limited positions to aid the Mayor in the fight against homelessness and also allow the City to respond to community engagement needs around the issue. One position is a Low-Income Tenant and Homeless/Houseless Neighborhood Engagement Specialist to develop and maintain close working relationships with stakeholders in order to help neighborhood associations understand and address the housing and human services needs of low-income and homeless residents in neighborhood level planning decisions. The other position is an Alternative Shelter Project Coordinator tasked with overseeing and implementing the growing priority to establish alternatives to long-term facility based shelter (such as a neighborhood-based pop-up sleeping pod village like the one proposed for Kenton, a six-month shelter using donated commercial space like the Columbia Center, a scattered site church-based transitional living program, or a church warming center). Some of the remaining funds were reallocated to unbudgeted personnel expenses with the departure of the bureau Director. The positions have been created and recruitments are in process for both positions, with interviews and selection anticipated in September.

# Office of Neighborhood Involvement

## Performance Measures

Performance Measure	Type	FY 2014-15 Year-End Actuals	FY 2015-16 Year-End Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Year-End Actuals	FY 2017-18 Adopted Budget
DS_0014 - Number of noise violation inspections	WORKLOAD	220	262	500	148	300
DS_0015 - Number of noise variances processed	WORKLOAD	649	641	700	657	700
DS_0037 - Number of noise code violation cases	WORKLOAD	704	526	750	386	550
NI_0017 - Number of calls and email inquiries responded to	WORKLOAD	115,687	110,742	125,000	115,997	115,000
NI_0018 - Administration staff as percentage of total bureau staff	EFFICIENCY	7.3%	5.9%	9.2%	9.2%	9.0%
NI_0019 - Administration budget as percentage of total bureau budget	EFFICIENCY	6.2%	5.6%	6.8%	8.5%	6.6%
NI_0034 - Number of mediation cases	WORKLOAD	374	458	400	260	400
NI_0035 - Number of liquor license applications processed	WORKLOAD	5,226	5,992	5,400	5,912	6,100
NI_0037 - Number of facilitation cases	WORKLOAD	36	38	25	28	35
NI_0047 - Number of direct communications distributed	WORKLOAD	3,540,314	3,864,795	3,700,000	3,422,891	3,700,000
NI_0049 - Number of people trained on leadership and organizational development skills	EFFECTIVE	5,857	6,834	5,800	5,018	6,000
NI_0053 - Number of activities - events, meetings, and community projects by community groups	EFFECTIVE	4,630	4,466	4,900	3,703	4,600
NI_0055 - Number of partnerships among events, activities, and projects with underrepresented groups	EFFECTIVE	2,653	3,352	2,800	2,936	2,850
NI_0056 - Number of graffiti reports	WORKLOAD	8,179	8,966	8,500	9,301	14,000
NI_0057 - Percentage of liquor licenses with complaints addressed through the Time, Place, and Manner Ordinance enforcement	EFFECTIVE	67%	85%	70%	65%	70%
NI_0058 - Percentage of clients satisfied with mediation services	EFFECTIVE	100%	99%	90%	92%	90%
NI_0059 - Number of crime prevention groups supported	WORKLOAD	626	439	530	324	380
NI_0060 - Number of problem location cases processed	WORKLOAD	2,655	2,439	2,800	3,658	2,500
NI_0061 - Number of crime prevention trainings for the public	WORKLOAD	471	496	550	480	550
NI_0062 - Number of site security assessments performed	WORKLOAD	163	192	275	93	250
NI_0063 - Percentage of calls answered in less than 25 seconds	EFFECTIVE	92%	93%	90%	93%	90%
NI_0064 - Number of participants in civic engagement activities	KPM	0	107,353	95,000	110,961	91,000
NI_0065 - Number of Problem Solving Cases	KPM	0	1,460	1,580	1,761	1,360
NI_0066 - Number of people participating in trainings, leadership development, and organizational development	KPM	0	12,110	8,000	9,571	10,000
NI_0067 - Communications - number of people informed and/or referred	WORKLOAD	0	124,239	139,000	140,604	118,320
NI_0068 - Communications - number of print and digital communications distributed	WORKLOAD	0	4,524,115	4,676,400	3,580,193	4,308,000

# Office of Neighborhood Involvement

## Performance Measures

<b>Performance Measure</b>	<b>Type</b>	<b>FY 2014-15 Year-End Actuals</b>	<b>FY 2015-16 Year-End Actuals</b>	<b>FY 2016-17 Adopted Budget</b>	<b>FY 2016-17 Year-End Actuals</b>	<b>FY 2017-18 Adopted Budget</b>
NI_0069 - Percentage of residents who feel safe walking alone in their neighborhood at night	KPM	61%	59%	60%	59%	56%
NI_0070 - Percentage of residents that have been involved in a community project or attended a public meeting at least once	KPM	38%	40%	39%	40%	40%

### Performance Measure Variance Descriptions

PO #	Line Item	PO Date	Vendor No.	Vendor Name	Contract No.	Line Item Text	Cost Object Type	Cost Object No.	Svcs Recd Thru Date	Accrual JE Number	Accrual Actual Invoice	Accrual Estimated Amount	Advance Accrual Actual Invoice	Advance Accrual Estimated Amount	Final Invoice Actual Amount	Variance	FALL BMP Encumbrance Request
20004406	10	02/06/14	103672	Kenton Action Plan		Fy14 Npcw Insurance Services	C	NINR000003									
20005281	10	03/04/15	103672	Kenton Action Plan		Fy15 Npcw Insurance Services	C	NINR000003									
20006751	10	12/13/16	100168	Access Technologies Inc		Dragon Custom Training Packag	C	NICP000001									
20007223	10	06/14/17	101719	The Greenbusch Group		Noise Training	C	NINL000005				3500					
22139247	10	02/20/14	115144	Ffa Architecture And In	30003301	To #2-architect Svcs Kenton Fire	C	NINR000012									
22139247	20	02/20/14	115144	Ffa Architecture And In	30003301	Task Order #2 Amendment #1	C	NINR000003									
22147764	10	06/27/14	104029	University Park Neigh		University Park Nusa Conferenc	C	NINR000001									
22151936	20	08/29/14	115606	Kristin Beadle	30004105	Amendment For Website Contra	C	NINR000006									
22171793	10	07/25/15	101519	Urban League	32000440	Fy16-urban League Dcl Civic Eg	O	9NINR0000013									
22172875	10	08/11/15	100515	Harris Worksystems Inc		Keyboard Tray For Brad Taylor	C	NICP000001									
22173299	10	08/18/15	100515	Harris Worksystems Inc		Rfm Carmel Chairs For Yolanda	C	NICP000001									
22175174	10	09/21/15	103333	Language Line Service	31000635	Phone Translation	C	NIIR000001									
22175349	10	09/23/15	103608	Neighbors West Nw	32001255	Nwnw--base Civic Engagement (	C	NINR000002									
22177415	10	10/23/15	101103	Irco	32000401	Irco - Civic Engagement Grant	O	9NINR0000013									
22181635	10	01/12/16	117689	Elena Bogdanovich We		Epap Russian-english Interpretat	O	8NI00000001									
22184549	10	02/29/16	101559	Portland General Elect		Hkfh Electricity	C	NINR000003									
22185366	10	03/10/16	112986	World Affairs Council C		Cels Service At Immigration Eve	O	9NINR0000015									
22188453	10	04/28/16	114475	Rosewood Initiative	32001336	Epap Civic Engagement-2016	O	8NI00000001									
22191513	20	06/03/16	108194	Sbs Construction Llc	30004903	Hkfh Ada Project	C	NINR000012			7787						
22191513	10	06/03/16	108194	Sbs Construction Llc	30004903	Kenton Firehouse Ada Construct	C	NINR000003			26361.5						
22193484	10	06/27/16	116509	Mallen Kear		Child Care For Epap Meetings	O	8NI00000001									
22193916	10	06/29/16	106688	Kristin Lensen Consult	30004688	Amendment 1 Kristin Lensen Co	C	NINR000012									
22194663	10	07/12/16	103832	Southwest Neighborho	32001238	Swni--base Civic Engagement G	C	NINR000002			4798.07		86879		91677.07	0.00	
22195733	10	07/28/16	114760	Almaluna Llc	31000631	Epap Spanish Interpretation & Tr	O	8NI00000001									
22195734	20	07/28/16	110870	Iverson Miller Audio Pr		Repair Of Pa System	C	NINR000006									
22196466	40	08/10/16	116184	Wb Family Constructio	31000554	Graffiti Removal Svcs-fy17	C	NINL000002			5309.46				5309.46	0.00	
22196468	10	08/10/16	116227	Portland Graffiti Remo	31000553	Graffiti Removal Pgr	C	NINL000002									
22196468	20	08/10/16	116227	Portland Graffiti Remo	31000553	Pgr-graffiti Removal Svcs 2017	C	NINL000002			1050						
22197356	10	08/24/16	116509	Mallen Kear		Child Care For Epno Meetings	C	NINR000006									
22197357	10	08/24/16	100594	Mill Park Neighborhooc		Reimburse Mill Park Na Expense	C	NINR000006			210.2				210.2	0.00	
22197358	10	08/24/16	100889	East Portland Neighbor		Reimbursement For Pvna Materi	C	NINR000006			320						
22197628	20	08/30/16	118184	Norma Moreno		Childcare For Epap Gn Mtg	O	8NI00000001									
22197644	10	08/30/16	105995	Southeast Uplift Neight	32001256	Seul - Base Civic Engagement	C	NINR000002				105476.47					
22197646	20	08/30/16	103608	Neighbors West Nw	32001255	Nwnw - Neigh Small Grants	C	NINR000002									11902
22197647	20	08/30/16	109683	Northeast Coalition Of	32001254	Ne Coalition Neigh Small Grants	C	NINR000002									11218
22199971	10	10/11/16	117739	Morpheus Youth Projec		Reimburse For Materials And Se	C	NINR000006									
22199978	10	10/12/16	105928	Center For Intercultural	32000399	Cio - Unite Oregon Dcl Grant Ag	C	NINR000001			71057.76		33687.75		104745.51	0.00	
22200796	10	10/25/16	117689	Elena Bogdanovich We		Russian-english Trans & Interpre	C	NINR000006									
22201200	10	11/01/16	101103	Irco	32000401	Irco Civic Engagement Grant	C	NINR000001			25098.55				22968.01	-2130.54	
22201201	10	11/01/16	100619	Native American Youth	32000398	Naya Civic Engagement Grant	C	NINR000001			40654.81				40654.81	0.00	
22202321	10	11/22/16	116581	Arabic Language Acces		Arabic-english Trans&interpret-e	O	8NI00000001									
22203274	10	12/13/16	115606	Kristin Beadle	30005591	Web Support For Eastportland.o	C	NINR000006									
22203276	10	12/13/16	115584	Hazelwood Neighborhc		Hna - Reimburse For Material&s	C	NINR000006			1545.86						
22203352	10	12/14/16	117057	Momentum Alliance	32001343	Momentum Alliance Dcl-grant Fy	C	NINR000001				27433.25		33687.75	61121	0.00	
22204048	10	12/29/16	100995	Resolutions Northwest	C38117	Fy17 Mediation/facilitation Svcs	C	NINL000004						63096			
22205104	10	01/23/17	101559	Portland General Elect		Hkfh Electricity	C	NINR000003									
22205596	10	01/31/17	113802	Friends Of Cathedral P		Cpna Comm Funds	C	NINR000003									
22206339	10	02/13/17	101989	Latino Network	32000400	Latino Network - Dcl Organizing	C	NINR000001			43704.58				43704.58	0	
22206646	10	02/17/17	112103	Opal	32001451	Opal Dcl New & Diverse Voices (	C	NINR000001									5000
22209751	10	04/10/17	101559	Portland General Elect		Electirc Hkfh	C	NINR000003			16.74						
22210542	10	04/20/17	114373	Loomis Oregon Holding		Armed Courier Service - Cannab	C	NINL000006			298.47						
22212092	10	05/11/17	101519	Urban League	32000440	Dcl Civic Engagement Fy17	C	NINR000001				60954.19			60954.18	-0.01	
22212096	10	05/11/17	106073	Kinetic Computer Solut		Five Level 1 Excel Classes	C	NICP000001									
22213379	10	05/30/17	300331	Portland General Elect		Electricity Hkfh	C	NINR000003									
22214165	10	06/10/17	100698	Arbor Lodge Neighborh		Alna Clean Up	O	7NIPN0000005									
22214167	10	06/10/17	100999	Piedmont Neighborhooc		Pna Clean Up	O	7NIPN0000005			1715.16						
22214214	10	06/12/17	100889	East Portland Neighbor	32001509	Epap Fy17 Civic Engage Grants	O	8NI00000001									13828
22214215	10	06/12/17	101319	Ecumenical Ministries	32001510	Epap Fy17civic Engage Grant - f	O	8NI00000001									6000
22214216	10	06/12/17	116711	Ayco	32001518	Epap - Fy17civic Engage Grant -	O	8NI00000001									9450



PO #	Line Item	PO Date	Vendor No.	Vendor Name	Contract No.	Line Item Text	Cost Object Type	Cost Object No.	Svcs Recd Thru Date	Accrual JE Number	Accrual Actual Invoice	Accrual Estimated Amount	Advance Accrual Actual Invoice	Advance Accrual Estimated Amount	Final Invoice Actual Amount	Variance	FALL BMP Encumbrance Request
22214217	10	06/12/17	100192	Community Energy Proc	32001519	Epap -fy17 Civic Engage Grant -	O	8NI000000001									7623
22214219	10	06/12/17	105384	Elders In Action	32001520	Epap Fy17civic Engage Grant - f	O	8NI000000001									5720
22214220	10	06/12/17	111168	Northwest Family Servi	32001521	Epap Fy17civic Engage Grant - f	O	8NI000000001									12535
22214221	10	06/12/17	119530	Jim Pepper Native Arts	32001522	Epap Fy17civic Engagmt Grant -	O	8NI000000001									4840
22214222	10	06/12/17	109691	Growing Gardens	32001526	Epap Fy17civic Engage Grant - f	O	8NI000000001									14000
22214234	10	06/12/17	105894	David Douglas School	32001529	Epap General Grant Fy17	O	8NI000000001									10000
22214285	10	06/13/17	100520	Chess For Success	32001530	Epap General Grant Fy17	O	8NI000000001									5000
22214286	10	06/13/17	117321	Division Midway Allianc	32001531	Epap General Grant Fy17	O	8NI000000001									10500
22214287	10	06/13/17	101410	Impact Nw	32001598	Epap General Grant Fy17 - Path	O	8NI000000001									4250
22214288	10	06/13/17	100889	East Portland Neighbor	32001600	Epap General Grant Fy17	O	8NI000000001									6000
22214289	10	06/13/17	105894	David Douglas School	32001601	Epap General Grant Fy17	O	8NI000000001									8000
22214290	10	06/13/17	110829	Asian Pacific American	32001602	Epap General Grant Fy17	O	8NI000000001									9950
22214291	10	06/13/17	117739	Morpheus Youth Projec	32001603	Epap General Grant Fy17	O	8NI000000001									5600
22214292	10	06/13/17	104681	Metropolitan Family Se	32001604	Epap General Grant Fy17	O	8NI000000001									7830
22214293	10	06/13/17	114475	Rosewood Initiative	32001605	Epap General Grant Fy17 - Rose	O	8NI000000001									7000
22214294	10	06/13/17	100299	Reap Inc	32001528	Epap General Grant Fy17 - East	O	8NI000000001									5000
22214728	10	06/16/17	104029	University Park Neigh /		Upna Comm Fund	C	NINR000003									
22215296	10	06/23/17	103672	Kenton Action Plan	32001612	Npns Sm Grants 2017	C	NINR000003									12900
											44614.39	382677.68	0	217350.5			194146
Total												427292.07					

Clear/open	Type	Document	Posting Date	PK	Amount	Text	Reference	Bureau	Vendor	Notes	invoice accrual	estimate accrual	Carryover	Re-paid
22100618	@5C\QOpen@	ZP	2000585181	7/13/2012	29	9,295.00		NIOO	114874					
22100618	@5C\QOpen@	KA	1700002067	8/30/2013	39	-9,266.67	CLEAR ADVANCE	32000823-FN	NIOO	114874				28.33
22151097	@5C\QOpen@	ZP	2000982967	2/23/2015	29	10,676.00	*SMALL GRANTS		NIOO	103832		5676		
22151097	@5C\QOpen@	KA	1700002731	4/20/2015	39	-5,000.00	CLEAR ADVANCE	32000379	NIOO	103832				
22152669	@5C\QOpen@	ZP	2000988138	3/9/2015	29	23,018.00	*SMALL GRANTS ADVANCE		NIOO	105995	13944.53			42.19
22152669	@5C\QOpen@	KA	1700002922	8/27/2015	39	-9,031.28	CLEAR ADVANCE	32000380	NIOO	105995				
22151122	@5C\QOpen@	ZP	2001006085	4/23/2015	29	10,892.00	*SMALL GRANTS ADVANCE		NIOO	109683	10892			
22167895	@5C\QOpen@	ZP	2001027933	6/19/2015	29	11,555.00	*SMALL GRANTS ADVANCE		NIOO	103608		11555		
22169463	@5C\QOpen@	ZP	2001045585	8/4/2015	29	1,672.00	*SMALL GRANTS ADVANCE		NIOO	110829			1672	
22172136	@5C\QOpen@	ZP	2001123159	2/24/2016	29	10,676.00	*SMALL GRANTS ADVANCE 2016		NIOO	103832		7,704.73		
22172136	@5C\QOpen@	KA	1700003152	4/29/2016	39	-2,971.27	CLEAR ADVANCE	32001238	NIOO	103832				
22173304	@5C\QOpen@	ZP	2001123202	2/24/2016	29	8,146.00	*SMALL GRANTS ADVANCE 2016		NIOO	109684		8146		
22174186	@5C\QOpen@	ZP	2001131052	3/16/2016	29	23,018.00	*SMALL GRANTS ADVANCE 2016		NIOO	105995		23018		
22186019	@5C\QOpen@	ZP	2001160798	5/25/2016	29	3,500.00	*SMALL GRANTS ADVANCE 2016		NIOO	101103			0	985.55
22186019	@5C\QOpen@	KA	1700003775	6/28/2017	39	-2,514.45	CLEAR ADVANCE	32001308	NIOO	101103				
22188447	@5C\QOpen@	ZP	2001172148	6/23/2016	29	4,487.00	*GRANT ADVANCE 2016		NIOO	105894			4,487.00	8NI000000001
22188448	@5C\QOpen@	ZP	2001172285	6/24/2016	29	6,563.00	*GRANT ADVANCE 2016		NIOO	100889			1,080.96	8NI000000001
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22188449	@5C\QOpen@	ZP	2001172285	6/24/2016	29	13,538.00	*GRANT ADVANCE 2016		NIOO	100889			4,434.39	8NI000000001
22188449	@5C\QOpen@	KA	1700003760	6/26/2017	39	-9,103.61	CLEAR ADVANCE	32001332	NIOO	100889				
22188452	@5C\QOpen@	ZP	2001172144	6/23/2016	29	1,500.00	*GRANT ADVANCE 2016		NIOO	104409			1,127.00	8NI000000001
22188452	@5C\QOpen@	KA	1700003759	6/26/2017	39	-373	CLEAR ADVANCE	32001335	NIOO	104409				
22188454	@5C\QOpen@	ZP	2001172654	6/24/2016	29	6,535.00	*GRANT ADVANCE 2016		NIOO	118282			1,161.85	8NI000000001
22188454	@5C\QOpen@	KA	1700003762	6/26/2017	39	-5,373.15	CLEAR ADVANCE	32001337	NIOO	118282				
22191391	@5C\QOpen@	ZP	2001172654	6/24/2016	29	4,000.00	*GRANT ADVANCE 2016		NIOO	105928			4,000.00	8NI000000001
22191392	@5C\QOpen@	ZP	2001172639	6/24/2016	29	2,500.00	*GRANT ADVANCE 2016		NIOO	100520			828.00	8NI000000001
22191392	@5C\QOpen@	KA	1700003773	6/28/2017	39	-1,672.00	CLEAR ADVANCE	32001350	NIOO	100520				
22191395	@5C\QOpen@	ZP	2001172642	6/23/2016	29	5,000.00	*GRANT ADVANCE 2016		NIOO	101319			1,083.98	8NI000000001
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22191396	@5C\QOpen@	ZP	2001174443	6/29/2016	29	5,000.00	*GRANT ADVANCE 2016		NIOO	100889			1,881.00	8NI000000001
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22191397	@5C\QOpen@	ZP	2001172653	6/24/2016	29	4,000.00	*GRANT ADVANCE 2016		NIOO	104831			2,615.44	8NI000000001
22191397	@5C\QOpen@	KA	1700003768	6/27/2017	39	-1,384.56	CLEAR ADVANCE	32001355	NIOO	104831				
22191399	@5C\QOpen@	ZP	2001172677	6/24/2016	29	5,000.00	*GRANT ADVANCE 2016		NIOO	117474			4,842.50	8NI000000001
22191399	@5C\QOpen@	KA	1700003769	6/27/2017	39	-157.5	CLEAR ADVANCE	32001357	NIOO	117474				
22191400	@5C\QOpen@	ZP	2001172671	6/24/2016	29	5,000.00	*GRANT ADVANCE 2016		NIOO	116763			408.71	8NI000000001
22191400	@5C\QOpen@	KA	1700003770	6/27/2017	39	-4,591.29	CLEAR ADVANCE	32001358	NIOO	116763				
22194663	@5C\QOpen@	ZP	2001182303	7/18/2016	29	86,879.00	*ANNUAL GRANT ADVANCE		NIOO	103832		86879	0	
22191393	@5C\QOpen@	ZP	2001191131	8/5/2016	29	5,000.00	*SMALL GRANTS ADVANCE 2016		NIOO	105376			4,846.37	8NI000000001
22191393	@5C\QOpen@	KA	1700003765	6/27/2017	39	-153.63	CLEAR ADVANCE	32001351	NIOO	105376				
22175526	@5C\QOpen@	ZP	2001200235	8/29/2016	29	11,555.00	*SMALL GRANTS ADVANCE 2016		NIOO	103608		11555		
22196813	@5C\QOpen@	ZP	2001200263	8/29/2016	29	81,500.00	*ANNUAL GRANT ADVANCE		NIOO	109684		70,783.34		
22196813	@5C\QOpen@	KA	1700003704	6/15/2017	39	-10,716.66	CLEAR ADVANCE	32001253	NIOO	109684				
22197646	@5C\QOpen@	ZP	2001201987	9/1/2016	29	84,138.00	*ANNUAL GRANT ADVANCE		NIOO	103608		78,590.05		
22197646	@5C\QOpen@	KA	1700003600	4/25/2017	39	-5,547.95	CLEAR ADVANCE	32001255	NIOO	103608				
22197647	@5C\QOpen@	ZP	2001202020	9/1/2016	29	86,763.00	*ANNUAL GRANT ADVANCE		NIOO	109683		70,282.45		
22197647	@5C\QOpen@	KA	1700003700	6/14/2017	39	-16,480.55	CLEAR ADVANCE	32001254	NIOO	109683				
22197644	@5C\QOpen@	ZP	2001204850	9/8/2016	29	140,842.00	*ANNUAL GRANT ADVANCE		NIOO	105995		140,842.00		
22194245	@5C\QOpen@	ZP	2001208957	9/20/2016	29	15,171.00	*EPAP GRANT ADVANCE		NIOO	105894				
22194245	@5C\QOpen@	KA	1700003771	6/27/2017	39	-14,950.14	CLEAR ADVANCE	30005261	NIOO	105894	178		0	42.86
22199978	@5C\QOpen@	ZP	2001221170	10/20/2016	29	33,687.75	*ANNUAL GRANT ADVANCE		NIOO	105928		33,687.75		
22203888	@5C\QOpen@	ZP	2001247319	12/29/2016	29	5,000.00	*SMALL GRANT ADVANCE		NIOO	116473			5,000.00	9NINR0000013
22203888	@5C\QOpen@	KA	1700003770	6/27/2017	39	-5,000.00	CLEAR ADVANCE	32001254	NIOO	116473				
22203352	@5C\QOpen@	ZP	2001247321	12/29/2016	29	33,687.75	*ANNUAL GRANT ADVANCE		NIOO	117057		33,687.75		
22205650	@5C\QOpen@	ZP	2001266472	2/22/2017	29	5,000.00	*SMALL GRANT ADVANCE		NIOO	101103			5,000.00	9NINR0000013
22206645	@5C\QOpen@	ZP	2001266472	2/22/2017	29	5,000.00	*SMALL GRANT ADVANCE		NIOO	101103			5,000.00	9NINR0000013
22194663	@5C\QOpen@	ZP	2001271521	3/7/2017	29	10,996.00	*Annual advance of small grants funds		NIOO	103832			10,996.00	NINR0000002
22207674	@5C\QOpen@	ZP	2001272832	3/10/2017	29	3,580.00	*SMALL GRANT ADVANCE		NIOO	119259			3,580.00	9NINR0000013
22197644	@5C\QOpen@	ZP	2001275827	3/17/2017	29	23,708.00	*Annual advance of small grants funds		NIOO	105995			23,708.00	NINR0000002
22204048	@5C\QOpen@	ZP	2001281096	3/31/2017	29	63,096.00	*ANNUAL ADVANCE		NIOO	100995		63,096.00		
22207100	@5C\QOpen@	ZP	2001281653	4/3/2017	29	3,500.00	*SMALL GRANT ADVANCE		NIOO	109691			3,500.00	NINR0000006
22207676	@5C\QOpen@	ZP	2001281654	4/3/2017	29	2,400.00	*SMALL GRANT ADVANCE		NIOO	110829			2,400.00	NINR0000006
22207675	@5C\QOpen@	ZP	2001281654	4/3/2017	29	3,500.00	*SMALL GRANT ADVANCE		NIOO	110829			3,500.00	NINR0000006
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22207099	@5C\QOpen@	ZP	2001281658	4/3/2017	29	3,500.00	*SMALL GRANT ADVANCE		NIOO	114475			3,500.00	NINR0000006
22209598	@5C\QOpen@	ZP	2001285507	4/12/2017	29	1,461.00	*SMALL GRANT ADVANCE		NIOO	100889			1,461.00	NINR0000006
22207317	@5C\QOpen@	ZP	2001285507	4/12/2017	29	1,127.00	*SMALL GRANT ADVANCE		NIOO	100889			1,127.00	NINR0000006
22207319	@5C\QOpen@	ZP	2001285507	4/12/2017	29	2,400.00	*SMALL GRANT ADVANCE		NIOO	100889			2,400.00	NINR0000006
22210306	@5C\QOpen@	ZP	2001288966	4/20/2017	29	3,000.00	*SMALL GRANT ADVANCE		NIOO	105928			3,000.00	NINR0000006
22209763	@5C\QOpen@	ZP	2001295717	5/4/2017	29	2,500.00	*SMALL GRANT ADVANCE		NIOO	119371			2,500.00	9NINR0000013
22210436	@5C\QOpen@	ZP	2001296975	5/10/2017	29	5,000.00	*SMALL GRANT ADVANCE		NIOO	100889			5,000.00	NINR0000006
22196813	@5C\QOpen@	ZP	2001302068	5/22/2017	29	8,390.00	*SMALL GRANT ADVANCE		NIOO	109684			8,390.00	NINR0000002
22212093	@5C\QOpen@	ZP	2001302082	5/22/2017	29	5,000.00	*SMALL GRANT ADVANCE		NIOO	114769			5,000.00	NINR0000006
22212094	@5C\QOpen@	ZP	2001302112	5/22/2017	29	5,000.00	*SMALL GRANT ADVANCE		NIOO	119464			5,000.00	9NINR0000013
22212090	@5C\QOpen@	ZP	2001302694	5/24/2017	29	3,920.00								