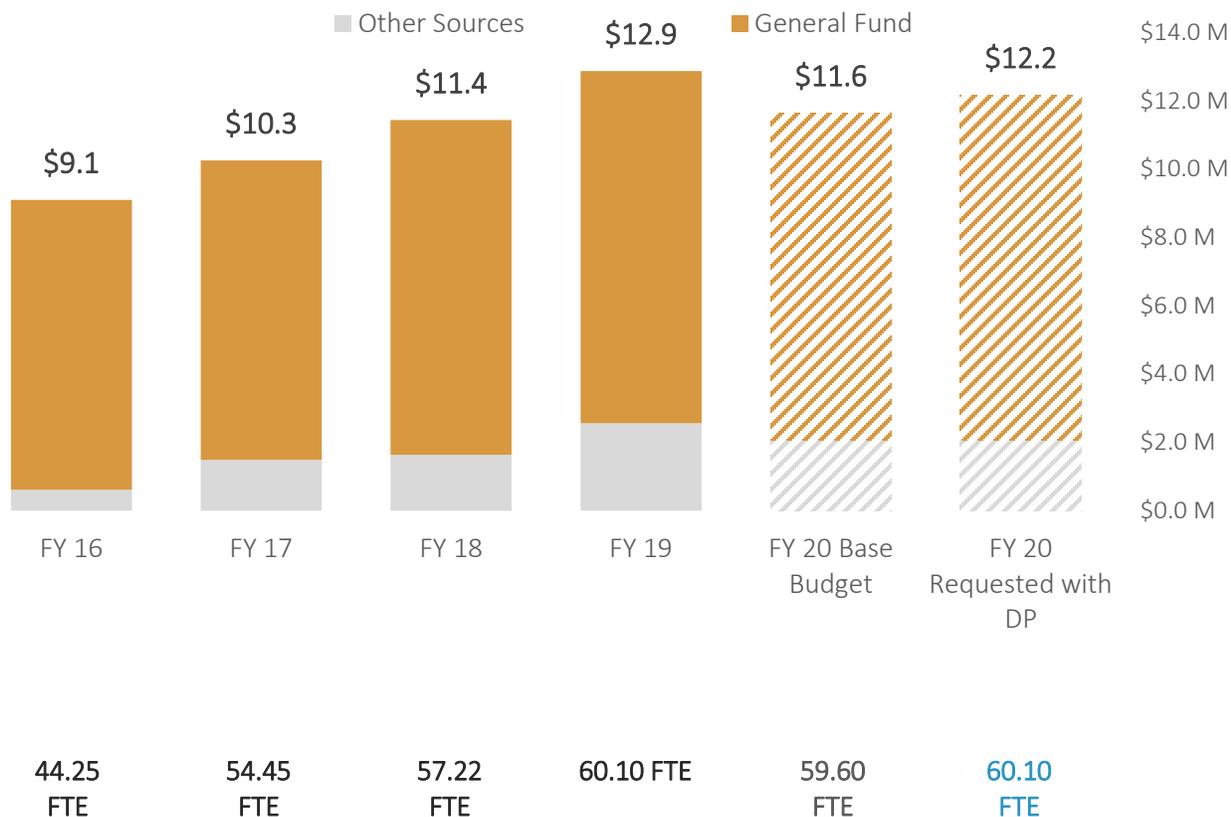




**City
Budget
Office**

Office of Community & Civic Life

Adopted Budget Revenues - 5-Year Lookback



INTRODUCTION

The Office of Community & Civic Life’s (Civic Life’s) FY 2019-20 Requested Budget reflects budget guidance of General Fund current appropriation level less one percent. The bureau was directed to develop decision packages related to 2020 Census preparations and the new Citywide 311 system. Additionally, the bureau has reorganized to create a new program – Adapt to Impact, and added new performance measures to better communicate its programs and services to the Portland community and City Council.

BASE BUDGET KEY ISSUES

Beginning in FY 2016-17, Civic Life began implementing significant changes to its organization structure and programs. New leadership encouraged and led changes to the bureau’s identity, programs, performance measures, data collection and analysis, and how the bureau communicates and serves Portlanders – focusing on community and civic engagement.

As the bureau notes in its FY 2019-20 Requested Budget, these strategic choices and new competencies are required to transform into a 21st century bureau that is capable of serving an increasingly diverse population in a rapidly urbanizing region.

Programmatic Changes

Over the last few years, Civic Life has made significant changes to several of its major programs to become less reactionary (e.g. complaint-based) and more equitable, including the Crime Prevention Program.

The Crime Prevention program has shifted its focus to public safety more holistically, moving away from neighborhood “watch” to a neighborhood “block-level” approach with a community resiliency lens as a means to increase conditions for safety and reduce fear of crime. This approach change is considered to be more equitable for communities, and leverages enhanced partnerships with additional City bureaus such as the Portland Bureau of Emergency Management (Neighborhood Emergency Teams, the Basic Earthquake Emergency Communication Nodes and public alerts program) and with the Portland Bureau of Transportation (Vision Zero and Safe Routes to School programs). Partnerships continue with Portland Fire & Rescue and the Portland Police Bureau.

Civic Life has made changes to the Graffiti Program to focus on proactive¹ cleanup work. Contractors proactively removed more than eight times as many “tags” than the prior fiscal year. This work was done through directly engaging with local businesses, residents, nonprofits, and property owners to offer removal assistance as a means of helping reduce the negative impacts of lingering graffiti vandalism throughout Portland.

Civic Life also made several changes to the Cannabis program, addressing the excess revenues generated from licensing fees, which averaged \$500,000 per year over the last two fiscal years. Civic Life recently presented changes to City Council based off industry feedback, prior CBO analysis, and trends for market considerations, with the goal to make this program more equitable by removing unintended barriers to entry for new businesses. Changes included reducing licensing fees and allowing for payment deferment while also creating late fees for non-compliance. Civic Life also created a Social Equity Pilot within the Cannabis Program to increase access for small and minority owned/operated businesses, and for individuals directly impacted by cannabis prohibition that wish to enter the cannabis industry.

In response to Council’s direction to create equitable funding across neighborhood coalitions (see the budget note – *Equity in Funding for Neighborhood Coalitions* within the FY 2018-19 Adopted Budget²), Civic Life has been working with stakeholders to develop a methodology to equitably distribute existing resources among the neighborhood coalitions without additional funding. Civic Life presented an initial plan to Council in January 2019 which highlighted funding changes made in its FY 2018-19 budget and discussed the continuing work developing a future methodology.

These programmatic changes have been accompanied by significant changes to the bureau’s suite of performance measures. The bureau has created a new data workgroup focused on

¹ Proactive in the that cleaning, and outreach occurs prior to complaints being filed with the City.

² FY 2018-19 Adopted Budget document. <https://www.portlandoregon.gov/cbo/article/694030>.

addressing inconsistencies and better data capturing with clearer goals and outcomes. Civic Life notes that these changes reflect the increased focus on the bureau’s mission and intended to move away from “counting widgets” and instead focus on accurately measuring outcomes.

As there hasn’t been sufficient time to collect data on new measures, these changes result in an intermediate gap in information and verification that investments work across Civic Life’s programs, and it will take time to see how new leadership and structural changes translate into higher service level performance and positive community outcomes.

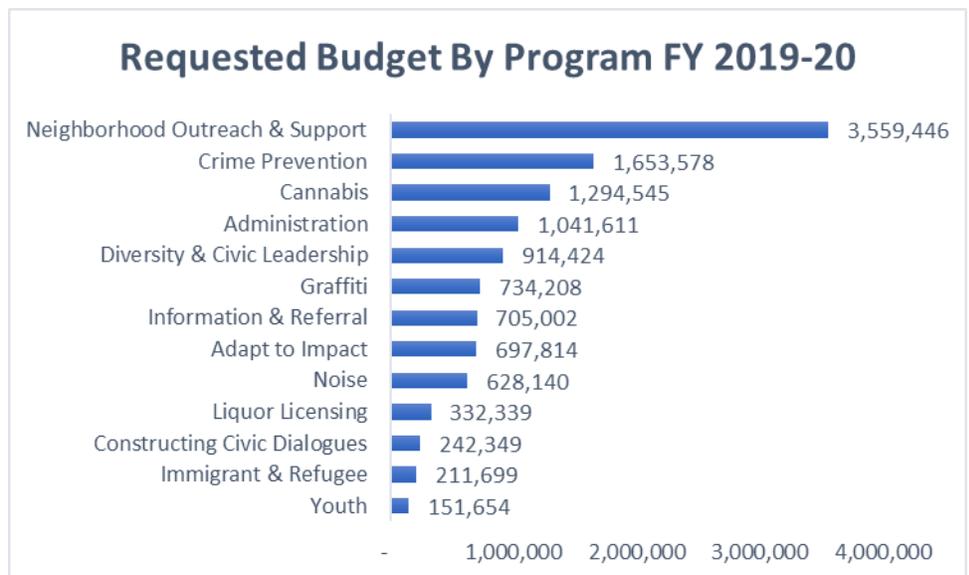
Five-Year Financial Plan

Changes related to rising personnel costs are driving increased spending in the bureau’s five-year financial plan. The bureau did not budget merit increases for FY 2019-20, leading to a possible funding gap of up to \$100,000 if every non-represented employee received a 4.1% merit increase. The bureau believes this is an unlikely scenario, but has identified vacancy savings as a possible offset, and has implemented new tools and processes in FY 2018-19 for more rigorous budget monitoring. This also requires the bureau to plan for how best to budget and manage merit increases in outyears aligned with new citywide practices to be introduced by HR. In order to balance its five-year financial forecast the bureau assumes General Fund Discretionary will backfill rising costs to avoid reductions. To mitigate these outyear personnel costs, Civic Life may need to make necessary process improvements, seek internal efficiencies, and assess the tradeoffs of possible reductions, should the General Fund not be able to offset these costs. The forecast also assumes noise permit revenues will increase by five percent each year and Liquor revenues to increase two percent each year, which is consistent with prior forecasts projected by the bureau. Should any variance in anticipated revenues or unforeseen large expenditures arise, Civic Life would have a funding gap that would require reductions in program spending. For example, Noise permit revenues are extremely volatile, and could decline as the economy slows, resulting in fewer construction projects requiring noise permits.

PROGRAM OFFER REVIEW

Program Overview

As discussed above, Civic Life has experienced many changes over the past few fiscal years. Specific changes for FY 2019-20 through the Program Offer budget presentation reflect the bureau’s willingness and fiscal ability to seek efficiencies internally, prior to seeking additional new resources. CBO recommends conducting a program offer review and analysis as part of FY 2020-21’s budget development into key program areas that have experienced significant changes.

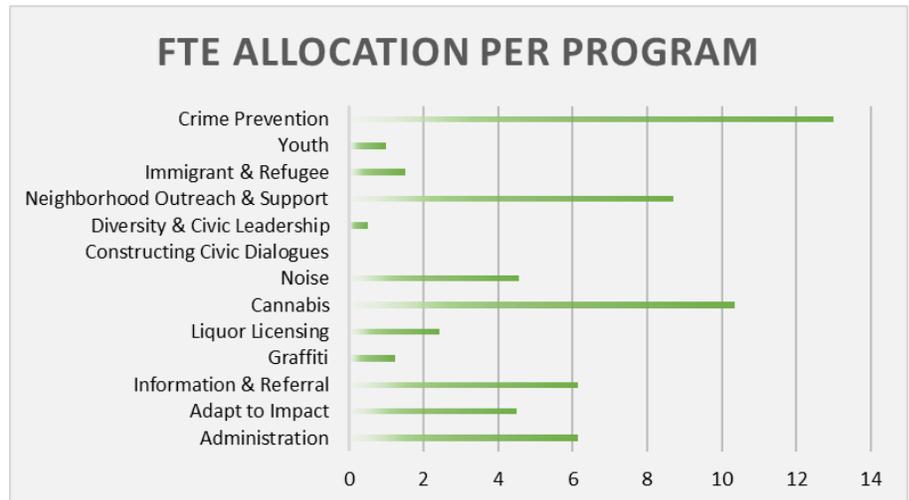


Civic Life created one new Program Offer – Adapt to Impact, merging Advisory Bodies, Disability, Mental Health, and Citywide public involvement best practices into one program. Additionally, Neighborhood Mediation has had a name change to Constructing Civic Dialogues with a redesigned service level, and delivery method. It has evolved from funding neighbor-to-neighbor mediation and one grantee organization exclusively to a broader range of services that invests in the capacity of community members, shifting focus “upstream” through six grantee organizations. Lastly, the New Portlanders program has simply been renamed for clarity to the Immigrant & Refugee program.

NOTABLE CHANGES

Under interim leadership in FY 2016-17 many decisions were made to change the management structure of Civic Life (at the time the Office of Neighborhood Involvement), this included eliminating all manager level positions in the bureau.

For FY 2019-20, Civic Life has made personnel changes across the bureau to reinstate a management structure, while keeping program level supervisors, and reallocate existing FTE to strengthen certain programs, and staff a new program (*see chart above*). In doing so, the bureau proposed staffing changes utilizing existing resources and seeking efficiencies internally, and without additional funding or FTE authorization. In total, Civic Life reallocated 4.65 FTE internally, reclassified 8.0 FTE, and proposes adding 9.5 FTE in two decision packages.



DIRECTIONS TO DEVELOP

2020 Census Preparation: Complete Count

\$528,292, 0.50 FTE

Direction Language

Civic Life was directed to propose a decision package that is a multi-year strategy for the planning and coordination, activities and implementation, and application of Census results for redistricting, as part of the 2020 Census preparations by the City. The intent with this direction to develop is to create a decision package that leverages funding resources, develops shared goals and desired outcomes, and offers coordinated outreach and communication activities with private groups, community based organizations, and other jurisdictional partners to ensure the Portland Metro area is successful in its 2020 Census preparations. Specific goals include successfully reaching hard-to-count populations, which will help to ensure that Oregon receives the maximum in federal funding and sixth seat in the House of Representatives.

CBO Analysis

In the FY 2018-19 Fall Budget Monitoring Process (BMP), Civic Life proposed to coordinate and lead the City's efforts for Census preparations, specifically to address the predictable and historical undercount of hard-to-count³ populations through facilitating and coordinating with their community organizations. Hard-to-count populations typically include:

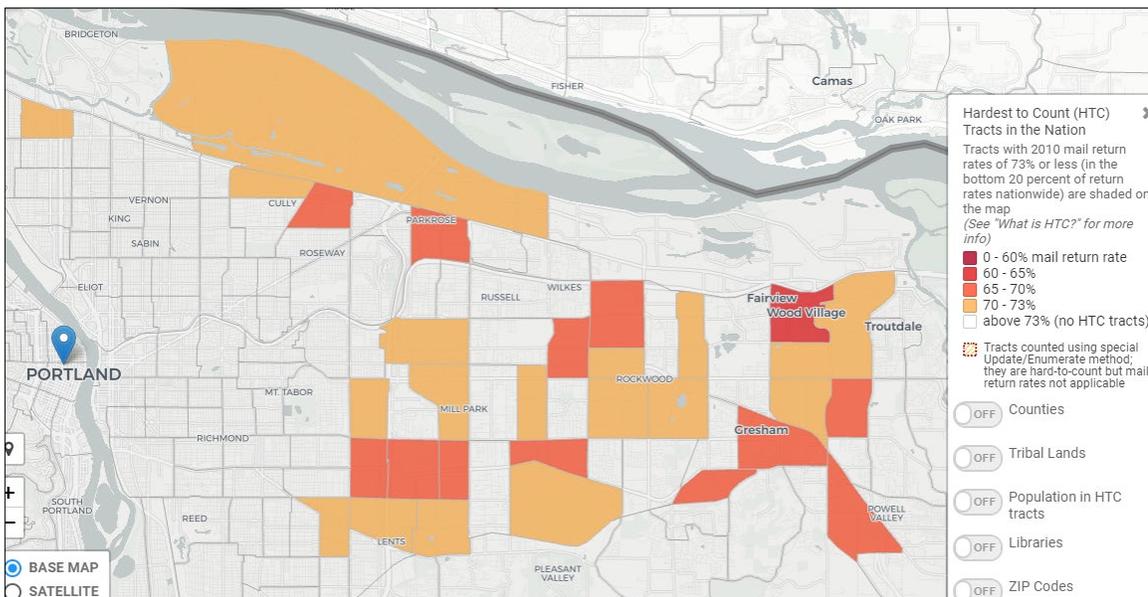
- Individuals where English is not their first language, making completing the Census questionnaire difficult or impossible,
- Historically underserved community members, or individuals with a distrust of/historical misuse of their data to further harm these groups, and
- Lower income households, or households with more than one family residing.

With the current changes to data collection at the federal level, particularly related to the citizenship question, this census requires outreach and education in hard-to-count communities to ensure their participation.

For Oregon, hard-to-count populations matter for the 2020 Census for two primary reasons. First, it is important that governments have an accurate count of the residents so that services can be equitably provided. Second, for each individual counted, Oregon stands to gain \$1,169 in federal aid (based on 2010 Census results).

For Multnomah County, the 2010 Census response rate for the County was 78.1%, compared to

the National average of 74%⁴. Of these results, the hard-to-count tracts included predominantly East Portland, the Cully, Parkrose, Lents, and Rockwood areas.^{5,6}



³ A census tract is considered hard-to-count (hard-to-count) if its self-response rate in the 2010 decennial census was 73% or less, according to Census Hard to Count Maps 2020. <https://www.censushardtocomcountmaps2020.us/#info-about>.

⁴ Census Bureau. Newsroom. Nation Achieves 74 Percent Final Mail Participation in 2010 Census. https://www.census.gov/newsroom/releases/archives/2010_census/cb10-cn81.html

⁵ Census Hard to Count Maps 2020. Multnomah County, Oregon. <https://www.censushardtocomcountmaps2020.us/>.

⁶ This further breaks down to approximately 11% Hispanic, 7% Black, 9% Asian, 3% American Indian or Alaska Native, and 1% Native Hawaiian or Pacific Islander. Ibid.

Of the County's 788,459 people, hard-to-count tracts include approximately 20%, or 155,581 people. This could result in an additional \$181.9 million of federal funds for the County.⁷ This is not an exclusive issue for Multnomah County, or the City of Portland. There are hard-to-count tracts in nearly every County in Oregon.

Demonstrating this importance, Council allocated Civic Life \$225,000 in the Fall BMP for initial 2020 Census preparation work, and included the request for Civic Life to develop regional partnerships to leverage the City's investment for the County/State. These funds support a community intermediary organization to coordinate eight different organizations embedded in and led by hard-to-count communities for the outreach and education of the 2020 Census.

The current funding request seeks an additional \$528,292 of one-time General Fund resources, and 0.5 FTE to build upon the strategy to increase the count among hard to count (HTC) populations. The overall goal is to increase the response rate for targeted HTC population tracts by 10-20% for the 2020 Census.

The additional one-time resources requested by the bureau in FY 2019-20 Budget Development would increase funding for community grants⁸ from \$200,000 to \$675,000 to nine organizations led by and embedded within the hard-to-count populations. Each organization would receive \$75,000 for 18 months of Census work. These community organizations would focus on meeting with individual community groups within hard-to-count populations, training these groups on Census information, sharing communication and coordination strategies with one another, and educating and engaging community members on the Census and how to complete census response forms. The remaining \$53,000 would support 0.5 FTE (Coordinator I) within Civic Life to augment and support the work of 3.0 FTE positions partially redirected (using existing General Fund resources) to Census preparations.

Civic Life proposes to leverage City of Portland investments through the coordination and alignment with regional partnerships, including the Census Equity Funder Committee of Oregon (CEFCO), the State of Oregon, Multnomah County Board of Commissioners, and the Regional Complete Count Committee. The bureau contributed \$20,000 towards a \$300,000 investment with its partners to contract a Statewide Census Equity Coordinator, and Civic Life is working with its partners to discuss details and logistics on possible pooling of resources for a streamlined and coordinated grant process. In addition, CEFCO has also committed to raising \$1.0 million in private funding to support census preparation efforts for the state, it is unclear if any of these resources will be invested in Portland, furthering the City's investment.

However, there are no firm commitments yet from the County or other jurisdictions to fund census support in the local Portland metro area. The County, State, and other jurisdictions are undergoing their own budget processes along similar timelines as the City budget process, therefore their funding contributions remain unknown. In addition, dependent on the level of funds raised through private and public funding sources in FY 2019-20, it is possible that additional resources may be requested by the bureau as part of FY 2020-21 budget development for post-Census activities. The bureau has already prioritized some funding internally to partially

⁷ Assume \$1,169 in federal funds multiplied by hard-to-count tract estimated population of 155,581.

⁸ Community grants have not yet been awarded at the time of this review.

redirect the efforts of three positions on the project, but notes that further service and operational tradeoffs are not feasible.

Due to limited available resources, CBO has only recommended allocating funding to those proposals which will result in a direct and significant financial or legal cost if not funded and which cannot be absorbed within existing resources. CBO recommends that this package be given additional consideration by Council, but has questions on the effectiveness of the proposal and whether it will achieve the expected outcomes. The bureau acknowledges the timing of the development of the implementation plan is not aligned with the City's budget process. Additional plan details are to be delivered by the Statewide Equity Coordinator in May. A 10-20% increase in participation among targeted hard-to-count census tracts would result in nearly a 93% response rate in targeted tracts, based off 2010 Census response rates. However, Civic Life indicates this is the Statewide Equity Coordinator's proposal for the state, and that Civic Life has not identified what the local response rate results should be with this investment. Civic Life has not weighed in on the level of return that is "realistic" for Portland as that research is currently being conducted. That said, even a 1% increase in return, using the \$1,169 figure, would represent about \$7.5 million in federal resources returned to Portland annually.

CBO recognizes the importance of this work, and that the City of Portland, as the largest city within the County, has a role to play in census preparations. As a new investment, if funding is approved by Council, CBO would recommend that the bureau evaluate the effectiveness of the proposal after final Census counts are released and develop a plan to either set aside funds or develop a scalable service level for each future Decentennial Census to ensure the availability of resources for each census' preparations. Lastly, CBO encourages Civic Life to continue to pursue regional partnerships with the County, Metro, and other local jurisdictions to complement and partner one another's efforts in preparation.

CBO Recommendation: \$0 one-time | 0.00 FTE

Citywide 311

\$1,287,005, 10.00 FTE

Direction Language

In FY 2017-18 Council approved \$350,000 in one-time General Fund resources for the Office of Management & Finance (OMF) to oversee the planning effort for a 311 system in Portland. For FY 2019-20, OMF and Civic Life were directed to develop a decision package to fund the first-year costs associated with implementing 311 and continued technology planning to support the program.

CBO Analysis

The purpose of the 311 program is to improve Citywide customer service and the program plans to accomplish this by: offering a first-stop for community questions or requests – online, in-person, and over the phone; hiring diverse staff; improving and better integrating language services and streamlining access to the City; and conducting outreach and education about the program to historically underserved community members.

According to OMF's Implementation Plan, Portland is the largest U.S. city without a centralized 311-type system. The Implementation Plan⁹ reviewed and discussed the 311 systems in comparable jurisdictions to Portland in more depth.

OMF's Implementation Plan, presented to Council in November 2018 proposed a three-year phased implementation beginning in FY 2019-20. The Plan was designed to complement the replacement of the City's website (as part of the POWR project) and the timely opportunity of creating an integrated customer service desk at the renovated Portland Building. The FY 2019-20 request would fund the initial phase (9.0¹⁰ new FTE; \$1,057,005) including:

- Laying the foundation for a Citywide 311 Program by: partnering with bureaus to re-engineer existing services and pilot them in the 311 model, collecting and analyzing customer service data; and continuing project management for the future phases of implementation,
- Launching the Customer Service function by staffing a citywide customer service and reception desk at the Portland Building. Civic Life's existing Information & Referral (I&R) program (6.0 FTE) would continue to provide phone assistance via 823-4000, and
- Scoping business needs and technical requirements for a customer relationship management (CRM) system or similar technology (1.0 FTE, \$230,000).

The request for Phase I Implementation funding totals \$1.3 million. Resources are split between General Fund one-time (\$280,000), General Fund discretionary ongoing (\$329,000), and General Fund Overhead ongoing (\$371,000), and ongoing Interagency Agreement (IA) revenue from rent paying bureaus for the Portland building (\$306,413).¹¹

Additionally, the current implementation plan outlines the need for an additional estimated \$0.3 - \$2.0 million in one-time resources and \$1.3 - \$2.3 million in ongoing resources in FY 2020-21 and FY 2021-22 if Council chooses to pursue additional phases.¹² In addition to seeking General Fund resources, the 311 program would continue to be supported through cost-sharing with bureaus, and assumes continued funding from Multnomah County for the existing I&R program.

⁹ The Office of Management & Finance website. 311 Implementation Plan. November 2018.

<https://www.portlandoregon.gov/omf/article/705015>.

¹⁰ FTE breakout: Program Manager (1 FTE) to oversee the entire 311 Program; Customer service specialists (5 FTE) to provide direct customer service at the Portland Building Customer Service Desk; Administrative Specialist I (1 FTE) to support 311 Program operations and personnel; Analyst II (1 FTE) to conduct data analytics and performance reporting; and Coordinator II (1 FTE) to oversee training and process improvement.

¹¹ This includes, the City Budget Office, \$3,080, the Bureau of Environmental Services, \$66,932, the Office of Management and Finance, \$84,557, the Portland Bureau of Transportation, \$59,500, Portland Parks & Recreation, \$23,597, and the Portland Water Bureau, \$68,747.

¹² FY 2020-21 for software acquisition and maintenance ranging from \$200,000 - \$2.0 million one-time, and \$130,000 - \$1.3 million ongoing. FY 2021-22 would request funding for a 311 Contact Center, 12.0 FTE, space acquisition and buildout, and communications and marketing. Costs range from \$100,000 one-time, and \$1.0 million - \$1.3 million ongoing.

Scalability

OMF has developed three scaled options for Council to consider in the FY 2019-20 budget process (see chart top of next page):

- a) Phased funding that would allow continued implementation of the full Citywide 311 Program (in-person, phone and online services). This option brings on 3.0 FTE for 311 Customer Service in FY 2019-20 and an additional 2.0 FTE in FY 2020-21.

This could be accomplished through a longer transition partnership with PP&R where their staff would work alongside 311 Customer Service staff at the Portland Building from December 2019 through June 2020.¹³

	Full funding Citywide 311 Program	Phased Funding 311 w/ PP&R in FY19-20	Partial funding Future 311 planning only	Status quo No 311 Program
311 Implementation of future phases				
• Scoping of technology needs	✓	✓	✓	
• Dedicated capacity for process improvement for existing services	✓	✓	✓	
• Pilot opportunity to migrate City services from partner bureaus to 311	✓	✓		
• Integrates I&R staff into a base for a broader 311 Program	✓	✓		
• Administrative support for 311 / I&R	✓	✓		
Portland Building Customer Service Desk				
• Reception and visitor management ¹	✓	✓	✓	✓
• Information & referral services	✓	✓	✓	✓
• Intake, referral and/or resolution of requests and reports	✓	✓ (except PP&R)		
• Data collection and analysis for Bureaus	✓	✓		
FTE requested²	10 FTE (311)	8 FTE (311)	5 FTE 2 (311) + 3 (I&R)	3 FTE (I&R)
Total cost (estimated)	\$1,287,005	\$1,133,529	\$680,530	\$245,000
One-time	\$280,530	\$280,530	\$280,530	\$30,000
Ongoing	\$1,006,475	\$852,999	\$400,000	\$215,000

- b) Partial funding that would allow the continuation of work to implement a Citywide 311 Program

for phone and online services, supported by appropriate technology. This model also supports staffing the Portland Building's front desk for information, reception and visitor management, as described in the "status quo" option below.

- c) A status quo option that would halt further 311 program implementation and still require resources to staff the reception function on the first floor of the Portland Building. Prior to the Portland building renovation each City bureau tenant staffed its own customer service desk in their respective suite. Under the new security for the building, visitors – including City employees without badge access to the building – will be required to check in to access floors three and up. Levels one and two will be accessible to the public. This means that at a minimum the Portland Building needs a staffed customer service desk for information, reception, and visitor management.

The existing I&R program currently responds to over 100,000 contacts for information each year by phone, email, and in person. While I&R staff could provide information and referral services, and reception and general information to visitors, both OMF and Civic Life have expressed concerns about staff workload, needed additional training, and indicate that additional FTE(s) would be needed based off estimated workload for the Portland Building (see decision package

¹³ OMF notes: have not discussed this option in detail with PP&R. This model could also impact the revenue models/assumptions for FY 2019-20.

and 311 Implementation Plan for more details). This could be scalable depending on the volume of visitors to the building. OMF and Civic Life have stated that changes to I&R would require a revised agreement between the City and Multnomah County, since it is jointly funded. The County contributes 50% (FY 2018-19 equates to \$302,500) of the current program's costs through an Intergovernmental Agreement (IGA), and the remaining costs are paid for by General Fund overhead and discretionary ongoing resources.

Service level impacts

Citywide services: Currently the City offers a fragmented approach to customer service, providing the community access to its services through individual bureau phone lines, multiple websites, I&R, and in-person access at various locations. There are 137 general information City phone numbers. OMF lists that every year, over 200,000 calls to City hotlines go straight to voicemails, and for I&R, it must refer 80% of incoming calls for a resolution. One in three residents think it is difficult to get information from the City, based off a recent representative and statistically valid survey conducted by OMF for the 311 program.

The overall 311 Program will add value through enhanced services to the community, but will require reallocation of service delivery and funding resources. All bureaus currently contribute to I&R through the Overhead model and some also maintain their own customer service programs. However, the intent of the 311 program is to have a coordinated system that provide services for, and requires funding from, all bureaus. The 311 Program will serve bureaus by receiving, triaging and routing, resolving, and responding to public inquiries, which will result in a service cost for those bureaus. Presumably, this service will also result in additional staff capacity and/or cost savings for bureaus that would otherwise need to spend staff time fielding inquiries now managed by 311.

Portland Building: Prior to renovation, bureaus located in the Portland Building utilized existing bureau staff for their front desk needs as all floors were open to the public. These bureau-specific front desks will no longer exist upon reopening of the building and all visitors will need to check-in at the building's first floor desk. There is currently no mechanism for providing information, reception and visitor management services at a shared first floor desk. The 311 Program (all scaled options) would fill this need but would result in increased tenant costs. In addition, it is unclear at this time how many visitors are expected as this is a new building access and service mode – making it difficult to project staffing needs.

The City of Portland has three equity goals and multiple strategies to ensure equitable, accessible service to all Portlanders.¹⁴ The survey results provided by OMF highlight the community's unfulfilled service level perception, and discusses the community's preference for engaging with the City. Vulnerable populations – older residents, disabled persons, and lower-income residents – prefer to contact the City by phone. Younger residents and more privileged residents prefer virtual (online) contact. The Portland community prefers a single contact phone number and a more robust website.

¹⁴ Office of Equity & Human Rights website. *Citywide Racial Equity Goals & Strategies*. <https://www.portlandoregon.gov/oehr/article/537589>.

CBO recommendation

CBO notes that this is a Council priority project, and this decision package is well-prepared, meets the City's core services, and proposes to meaningfully improve the equitable delivery of service to all Portlanders. Due to limited available resources, CBO has only recommended allocating funding to those proposals which will result in a direct and significant financial or legal cost if not funded and which cannot be absorbed within existing resources. These CBO recommendations result in a small amount of available discretionary resources for Council to allocate toward Council priorities. This package did not meet this year's strict criteria for CBO recommended allocation. However, due to the proposed benefits of this new system, CBO believes it is important to continue this project's momentum.

CBO notes that the Portland Building will reopen in stages beginning next year; customer service functions are scheduled to move in on December 13, 2019 and all bureaus will be in the building by March 2020. CBO recommends providing information, reception and visitor management services (similar to the "Status Quo" option described above) through existing resources or interagencies with building tenants. Due to current I&R workload, CBO does not recommend asking I&R to meet the Portland Building's information, reception and visitor management needs without additional staffing resources.

CBO recommends OMF and Civic Life continue to work with bureaus on process improvement efforts for the migration of customer services to a 311 Program when funding is available. CBO also recommends that OMF and Civic Life initiate conversations with the County regarding potential service level enhancements and corresponding updates to the IGA.

CBO Recommendation: \$0 one-time | \$0 ongoing | 0.00 FTE

SUMMARY OF REQUESTS AND RECOMMENDATIONS

Below is a summary of the Office of Community & Civic Life's total budget.

	Adopted FY 2018-19	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
Resources					
Charges for Services	\$ 1,536,168	\$ 1,689,912	\$ -	\$ -	\$ 1,689,912
Intergovernmental Revenues	302,500	352,498	-	-	352,498
Interagency Revenue	18,661	18,911	-	-	18,911
Fund Transfers - Revenue	480,486	-	-	-	-
Miscellaneous Fund Allocation	700,000	-	-	-	-
General Fund Discretionary	9,440,883	9,187,257	528,292	(528,292)	9,187,257
General Fund Overhead	385,446	389,939	-	-	389,939
Total Resources	\$12,864,144	\$11,638,517	\$528,292	(\$528,292)	\$11,638,517
Requirements					
Personnel Services	\$ 6,402,624	\$ 6,889,591	\$ 53,292	\$ (53,292)	\$ 6,889,591
External Materials and Services	5,568,184	3,904,762	475,000	(475,000)	3,904,762
Internal Materials and Services	893,336	844,164	-	-	844,164
Total Requirements	\$12,864,144	\$11,638,517	\$528,292	(\$528,292)	\$11,638,517