# Adopted Budget City of Portland, Oregon Fiscal Year 1997-98 Volume One

Mayor Vera Katz
Commissioner Jim Francesconi
Commissioner Charlie Hales
Commissioner Gretchen Miller Kafoury
Commissioner Erik Sten
Auditor Barbara Clark

# OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342) Service Area: COMMUNITY DEVELOPMENT & SERVICES

| Commissioner-in-Charge: Gre         |                       |                        | SUMMARY OF BUREAU EXPEN      |                        |                       |  |
|-------------------------------------|-----------------------|------------------------|------------------------------|------------------------|-----------------------|--|
|                                     | Actual<br>FY 1994-95  | Actual '<br>FY 1995-96 | Revised Budget<br>FY 1996-97 | Proposed<br>FY 1997-98 | Adopted<br>FY 1997-98 |  |
| EXPENDITURES                        |                       |                        |                              |                        |                       |  |
| Operating Budget:                   |                       |                        |                              |                        |                       |  |
| Personal Services                   | \$1,213,794           | \$1,321,825            | \$1,369,862                  | \$1,092,504            | \$1,887,170           |  |
| External Materials & Svcs.          | 1,405,974             | 1,447,240              | 1,530,852                    | 979,865                | 1,040,833             |  |
| Internal Materials & Svcs.          | 150,266               | 171,564                | 183,827                      | 185,638                | 241,262               |  |
| Minor Capital Outlay                | 17,545                | 0                      | 0                            | 0                      | C                     |  |
| Cash Transfers-Equipment            | 00                    | 0_                     | 0                            | . 0                    | C                     |  |
| Total Operating Budget              | \$2,787,579           | \$2,940,629            | \$3,084,541                  | \$2,258,007            | \$3,169,265           |  |
| Capital Improvements                | 00                    | 0                      | 0                            | · 0_                   | C                     |  |
| TOTAL BUREAU EXPENSES               | <u>\$2,787,579</u>    | \$2,940,629            | <b>\$3,084,541</b>           | \$2,258,007            | \$3,169,265           |  |
| Allocated Overhead Costs            |                       |                        | 0                            | 0                      | (                     |  |
| Total Cost with Allocated Ove       | rhead                 |                        | \$3,084,54 <u>1</u>          | <i>\$2,258,007</i>     | \$3,169,265           |  |
| Authorized Full-Time Positions      |                       |                        |                              | •                      |                       |  |
| Total                               | 22                    | 23                     | 24                           | 13                     | 29                    |  |
| Gen. Fund Discretionary             | 19.5                  | 19.7                   | 21.8                         | 11.4                   | 22                    |  |
| SOURCE OF FUNDING                   |                       |                        | •                            |                        |                       |  |
| General Fund (101)                  |                       |                        |                              |                        |                       |  |
| Types of General Fund Res           | ources:               |                        |                              |                        |                       |  |
| Discretionary General Fund          |                       | 2,583,051 ·            | 2,852,068                    | 2,094,504              | 2,762,798             |  |
| Non-Discretionary Revenues          |                       | •                      |                              |                        |                       |  |
| Grants & Donations                  |                       | 68,945                 | 6,119                        | 0 -                    | C                     |  |
| Contract Revenue                    |                       | 153,292                | 151,342                      | 103,503                | 221,406               |  |
| Interagency Services                | *                     | 130,565                | 75,012                       | 60,000                 | 60,000                |  |
| Bureau Program Revenue              |                       | 4,776                  | 0                            | 0                      |                       |  |
| Overhead Revenue from O             | ther Funds            | . 0                    | . 0                          | 0                      | 125,061               |  |
| Total Non-Discretionary Reve        | 357,578               | 232,473                | 163,503                      | 406,467                |                       |  |
| Total General Fund Resour           |                       | 2,940,629              | \$3,084,541                  | \$2,258,007            | \$3,169,265           |  |
| Note: Discretionary General Fund re | venues are those t    |                        |                              |                        |                       |  |
| Non-discretionary revenues are rest | ricted by policy or o | contractual agreer     | nent to the bureaus v        | tho generate the rev   | renue.                |  |
| PROGRAMS                            |                       |                        |                              |                        | •                     |  |
| Citizen Participation               | •                     | \$1,094,982            | \$1,014,497                  | \$1,543,384            | \$1,546,796           |  |
| Positions .                         |                       | 5.25                   | 6.25                         | 9                      |                       |  |
| Crime Prevention                    | •                     | 1,059,750              | 1,128,806                    | 0                      | 546,473               |  |
| Positions                           | *                     | 4.5                    | 4.5                          | 0                      | 1                     |  |
| Mediation Center                    |                       | 350,677                | 336,843                      | 300,000                | 300,000               |  |
| Positions                           |                       | 5                      | 5                            | 0                      | •                     |  |
| PMCOA                               |                       | 261,842                | 399,828                      | 206,527                | 206,52                |  |
| Positions                           |                       | 4                      | . 4                          | 0                      |                       |  |
| Metropolitan Human Rights           | •                     | 0                      | 0                            | 0                      | 361,37                |  |
| •                                   |                       | 0                      | 0                            | 0                      |                       |  |
| Positions                           |                       | 173,369                | 204,567                      | 208,096                | 208,09                |  |
| Positions Information & Referral    |                       |                        |                              |                        |                       |  |
| Information & Referral              |                       | 4.25                   | 4.25                         | 4                      |                       |  |
|                                     |                       |                        | 4.25<br>\$3,084,541          | \$2,258,007            | \$3,169,26            |  |

Service Area: COMMUNITY DEVELOPMENT & SERVICES

Commissioner-in-Charge: Gretchen Miller Kafoury

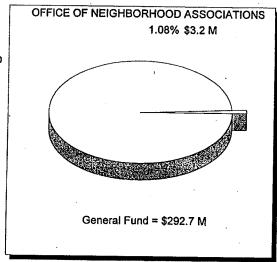
#### **SUMMARY OF BUREAU EXPENSES**

#### **GENERAL DESCRIPTION and CHANGES FROM 1996-97**

The FY 1997-98 ONA budget represents a major reorganization of the Bureau's programs. Crime prevention services, which had previously been contracted out to the neighborhood coalitions, will now be centralized in the ONA downtown office with reduced funding in comparison to FY 1996-97. The Metropolitan Human Rights program, which had previously been an autonomous bureau, will now be managed by ONA. In comparision to FY 1996-97, combined expenses for these two entities have been reduced by 6%.

The Information and Referral program and other downtown program and administrative functions will remain close to the FY 1996-97 service level. However, the Mediation Center program will reduce services as it transitions to a non-profit organization in January 1998. The primary task of the center during the 6 month transition period will be to maintain minimum services, mostly to the Police Bureau.

#### PERCENT OF GENERAL FUND



The budget also includes a redistribution of funds to the respective coalitions and seeks to provide both core staffing, at reduced levels, and equity funding as recommended by the Task Force on Neighborhood Involvement. While direct funding for the neighborhood coalitions are slightly reduced in this budget, crime prevention resources are allocated to the coalition and neighborhood office areas. Coalitions will have a minimum of one Crime Prevention staff member located at each coalition office. This will serve to maintain strong and effective relationships between the neighborhoods, crime prevention, and community policing initiatives in general. Efforts have been made to retain sufficient funds for the coalitions and neighborhood associations. This will allow the coalitions to re-focus their respective programs in areas other than crime prevention. In addition, coalitions will have the opportunity to strengthen their financial bases through the development of outside resources, and essentially return to the focus of the Neighborhood Association program as it was before the addition of the Crime Prevention program. Crime Prevention staff will strive to maintain integral ties with the coalitions and neighborhood associations. This will include formal protocols and the institutionalization of coordination and contact.

The ONA budget also includes the Portland/Multnomah Commission on Aging, which although budgeted for a full year is expected to transition to private, non-profit, status by the end of October 1997. The refugee coordinator will continue to focus on the needs of the immigrant population, but will also be working with the human rights staff on these issues. The Downspout Disconnection program, funded by an interagency agreement with the Bureau of Environmental Services, is included in the budget as well.

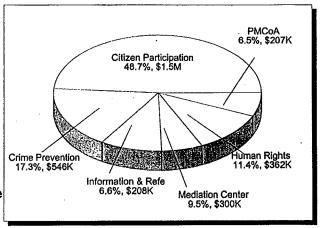
Service Area: COMMUNITY DEVELOPMENT & SERVICES

Commissioner-in-Charge: Gretchen Miller Kafoury

# DESCRIPTION OF PROGRAMS CITIZEN PARTICIPATION

The Citizen Participation program provides direct avenues for citizen involvement in the decision making process and promotes neighborhood livability via the active involvement of citizens in community life. The program includes funding for approximately 29 direct and contract staff who provide a variety of services ranging from assistance with land use issues, traffic management, community organizing, citizen access issues, leadership training, and other issues of neighborhood livability. The program also supports the Bureau's management, administrative and coordination efforts, as well as support for the Refugee Assistance, and Downspout Disconnect programs.

## SUMMARY OF BUREAU EXPENSES PROGRAM EXPENSES



#### **NEIGHBORHOOD MEDIATION CENTER**

Funds are provided to maintain reduced mediation services during FY 1997-98 while the Center transitions to a private non-profit organization. Current services include providing direct outreach to individuals and groups who are experiencing conflict and creates a positive avenue for resolution. In addition to citizens and neighborhood groups, the Center serves as an important resource to the Portland Police Bureau in an attempt to resolve problems in a cost efficient manner before conflicts escalate.

#### PORTLAND/MULTNOMAH COMMISSION ON AGING

This program provides access for Portland's elderly population to work with policy makers at all levels for improvement in services which lead to increasing their quality of life. The program is funded jointly by the City of Portland and Multnomah County and will become a non-profit corporation during FY 1997-98.

#### CITY-WIDE INFORMATION AND REFERRAL PROGRAM

The Information and Referral (I&R) program provides the City's citizens with centralized information and referral services, increasing and streamlining access to all City services, as well as other services available in the metropolitan area. The program includes specialized training for staff as well as funds for publicizing the service and City services in general. I&R works extensively with other bureaus to maintain consistently accurate information. It supports 3.5 FTE to answer calls 9 hours per day and provide reception in the Portland Building lobby. Also included are customer satisfaction and follow-up components, and a 24 hour message service for the deaf.

#### **CRIME PREVENTION**

The ONA Crime Prevention program provides a variety of crime prevention services to citizens, businesses, neighborhood associations and other community organizations, including crime watch programs, crisis and chronic crime project development, and assistance with community organizing to reduce and prevent crime. The budget amount supports 10 crime prevention representatives to be stationed in the neighborhoods and one program manager. The overall mission of the Crime Prevention program is to further the effectiveness and goals of community policing in Portland. The program both supplements and complements the work of the Portland Police Bureau.

#### **METROPOLITAN HUMAN RIGHTS**

The mission of the Metropolitan Human Rights program is to protect the human rights of all of Portland's citizens. Program activities include the promotion of harmony, understanding, and respect among the City's residents, the provision of education on human rights laws and issues, and assisting the community to solve human rights problems. Additionally the program maintains an extensive database which is valuable as an outreach and networking tool for a mixture of groups and organizations. Staff responds to thousands of requests annually for information, referral, and technical assistance. A particular focus of the program is the Disability Project which delivers advocacy and assistance of issues affecting people with disabilities.

Service Area: COMMUNITY DEVELOPMENT & SERVICES

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#### SUMMARY OF BUREAU EXPENSES

#### **MANAGEMENT OBJECTIVES**

- 1. Guarantee the successful reorganization of the neighborhood coalition system. Maintain and strengthen the neighborhood associations as a primary tool for citizen access and involvement in neighborhood livability issues.
- 2. Develop strong, formal relationships among the neighborhood and coalition system around the ONA crime prevention program, and manage that program effectively and efficiently.
- 3. Ensure continued development and high quality operation of the Information & Referral program, including coordination with other I&R programs. Also, to explore the possibilities of consolidating with Multnomah County's I&R function.
- 4. Evaluate and restructure the BAC/BACC program, including revitalizing the ONA BAC.
- 5. Plan and implement the 1998 Neighborhoods USA national conference in Portland, where the City will be showcasing it's outstanding neighborhood system.
- 6. Effectively transition the service functions of MHRC into ONA. This will serve to enhance City efforts in the area of human rights. Explore ways for the Refugee and Immigrant coordinator and the neighborhood system to more effectively participate in the general human rights arena.
- Explore and enhance efforts to provide information to citizens via Internet technology and other means.

#### **MAJOR BUDGET NOTES**

NONE

#### **FUTURE FOCUS AND BENCHMARKS**

Future Focus

All ONA programs and projects correspond effectively with many of the Future Focus Action Plans. Specifically, they relate to one or more of the following: Leadership Action Plan, Crime Action Plan, and the Diversity Action Plan.

Portland/Multnomah Benchmarks

The programs and projects of ONA will make significant contributions to increasing the level of achievement of the following "benchmarks": 57, 60, 61, 62, 65, 66, 67, 74, 76, 77, and 82-93.

Service Area: COMMUNITY DEVELOPMENT & SERVICES

| Commissioner-in-Charg                                    |   |            |              |            |            | ce Measure |
|--|---|------------|--------------|------------|------------|------------|
| MA 105 55005 AM  | Actual                                  | Actual     | Year End Est | Target     | Target     | Target     |
| MAJOR PROGRAMS   | FY 1994-95                              | FY 1995-96 | FY 1996-97   | FY 1997-98 | FY 1998-99 | FY 2000-01 |
| CITIZEN PARTICIPATION                                    |   |            |              |            |            |            |
| Workload Measure   |   |            |              |            |            |            |
| # neighborhood assns, coalition                          | ns,                                     |            |              |            |            |            |
| and area offices maintained                              | 99                                      | 100        | 100          | 100        | . 100      | 100        |
| Effectiveness Measure                                    |   |            |              |            |            |            |
| # citizens involved in neighborh                         |   | 445 407    |              |            |            |            |
| assn and coalition activities  Efficiency Measure        | 117,306                                 | 145,407    | 145,407      | 109,151    | 119,151    | 129,15     |
| % of population involved                                 | 23%                                     | 29%        | 29%          | 22%        | 24%        | 26%        |
| MEDIATION CENTER   |   | •          |              |            |            |            |
| Workload Measure   |   |            |              |            |            |            |
| # cases provided intake                                  |   |            |              | *          |            |            |
| services   | N/A                                     | 807        | 850          | 300        | N/A        | N/A        |
| Effectiveness Measure                                    |   |            |              |            |            |            |
| # cases successfully resolve                             | 594                                     | 604        | 625          | 225        | N/A        | N/A        |
| Efficiency Measure                                       |   |            |              |            |            |            |
| % of cases resolved                                      | N/A                                     | 75%        | 74%          | 75%        | N/A        | N/A        |
| INFORMATION & REFERRAL                                   |   |            |              |            |            |            |
| Workload Measure   |   |            |              |            |            |            |
| # calls received   | N/A                                     | 64,000     | 72,800       | 72,800     | 78,000     | 78,000     |
| Effectiveness Measure<br># calls responded to            | N/A                                     | 62,400     | 70.000       | 70.000     | 75.660     | 75.000     |
| Efficiency Measure                                       | 18/74                                   | 02,400     | 70,990       | 70,990     | 75,660     | 75,660     |
| % response of recieved calls                             |   | 98%        | 98%          | 98%        | 97%        | 97%        |
| CRIME PREVENTION   |   | *          |              |            |            |            |
| Workload Measure   |   |            |              |            |            |            |
| # of neighborhood watch blocks                           |   |            |              |            |            |            |
| organized  | N/A                                     | N/A        | N/A          | 375        | 400        | 400        |
| Effectiveness Measure                                    |   |            |              |            |            |            |
| # of chronic and crisis crime                            | •                                       |            |              |            |            |            |
| problems responded to                                    | N/A                                     | N/A        | N/A          | 475        | 500        | 500        |
| Efficiency Measure                                       |   |            |              |            |            |            |
| Nork achieved at 1% under                                | NI/A                                    | A1/A       | 81/8         | 000/       |            | 000        |
| oudgeted resources                                       | N/A                                     | N/A        | N/A          | 99%        | 99%        | 99%        |
| WETRO HUMAN RIGHTS PRO                                   |   |            |              |            |            |            |
| Activity-Dynamic Differences wo                          |   |            |              |            | *          |            |
| f of workshops conducted                                 | 10                                      | 10         | 10           | 10         | 10         | 10         |
| Effectiveness Measure                                    | 4000/                                   | 4000/      | 000/         | 000/       |            | 2004       |
| Participant satisfaction                                 | 100%                                    | 100%       | 80%          | 80%        | 80%        | 80%        |
| Activity- ADA Compliance<br>ADA oversight recommendation | 10                                      | •          |              |            | -          |            |
| o the City/County  | N/A                                     | N/A        | 30           | 30         | 30         | 30         |
| Effectiveness Measure                                    | iw.                                     | INIA       | . 30         | 30         | 30         | 30         |
| % of recommendations                                     |   |            | •            |            |            |            |
| approved by City/County                                  | N/A                                     | N/A        | 70%          | 70%        | 70%        | 70%        |
|  | • |            |              |            | , 0,0      | .07        |
| Effectiveness Measure                                    |   |            |              |            |            |            |
| <u>Effectiveness Measure</u><br>% of recommendations     |   |            |              |            |            |            |

Many of these are new measurements which have just recently begun being collected. ONA has upgraded its performance monitoring system over the past two years and continues to work on them. Some measurements decrease due to resourc reductions. Additionally, two ONA programs will be spun off during 1998 and are no longer applicable.

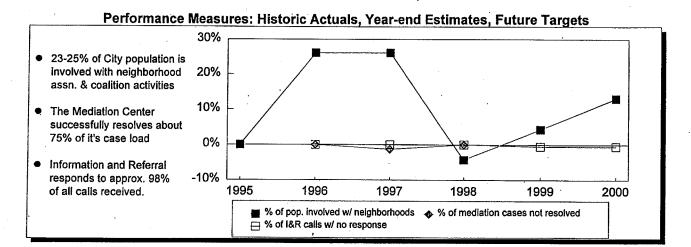
# OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342) Service Area: COMMUNITY DEVELOPMENT & SERVICES Commissioner-in-Charge: Gretchen Miller Kafoury

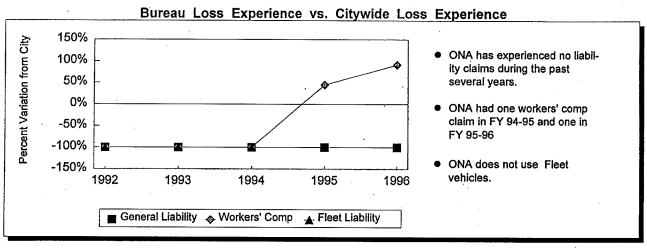
| Com   | ommissioner-in-Charge: Gretchen Miller Kafoury   |   |   |   | FULL-TIME POSITIONS   |                            |   |         |   |
|---|--|---|---|---|---|----------------------------|---|---------|---|
| Class   | Title  | Actual<br>FY 1995                                   | Actual<br>FY 1996                                   | Revised Budget<br>FY 1996-97                        |   | Proposed<br>FY 1997-98     |   | Adopted |   |
|   |  | No.   | No.   | No.   | Amount  | No.                        | Amount  | No.     | 1997-98<br>Amount   |
| 7494<br>7492<br>7490<br>5183<br>972<br>968<br>966<br>221<br>118 | Neighborhood Programs Manager<br>Sr Community Relations Specialist<br>Community Relations Specialist<br>Community Relations Assistant<br>Crime Prevention Representative<br>Program Manager III<br>Program Manager I<br>Program Coordinator<br>Secretarial Clerk II<br>Customer Services Representative<br>Office Manager<br>Clerical Specialist | 1<br>3<br>7<br>1<br>2<br>0<br>1<br>0<br>2<br>4<br>0 | 1<br>4<br>6<br>2<br>2<br>0<br>1<br>0<br>2<br>4<br>0 | 1<br>4<br>6<br>2<br>2<br>1<br>1<br>0<br>2<br>4<br>0 | 61,589<br>217,195<br>266,912<br>80,152<br>66,414<br>0<br>51,683<br>0<br>57,336<br>103,253 | 0<br>1<br>2<br>1<br>0<br>1 | 0<br>59,243<br>94,197<br>44,354<br>0<br>69,662<br>55,022<br>0<br>29,328<br>115,494<br>0 | 0<br>2  | Amount  115,884 94,197 128,464 310,120 69,622 55,022 51,755 29,328 115,494 0 30,046 |
| 7496<br>7490  | e/Limited Term:<br>MHRC Director<br>Community Relat'ns Asst<br>Staff Assistant   | 0<br>0<br>1   | 0<br>0<br>1   | 0   | 0<br>25,662<br>29,080   | 0 1 1                      | 0<br>38,313<br>30,171   | 1 1 1   | 47,360<br>38,313<br>30,171  |
|   |  |   |   | ,   |   | ·                          |   |         |   |
|   |  |   |   |   |   |                            |   |         |   |
| ~   |  |   |   |   |   |                            |   |         | (   |
|   |  |   |   |   |   |                            |   | -       |   |
|   |  |   |   |   |   |                            |   |         |   |
| OTAL F  | FULL-TIME POSITIONS  | 22  | 23  | 24  | 872,198   | 13                         | 535,784   | 29      | 1,115,816   |

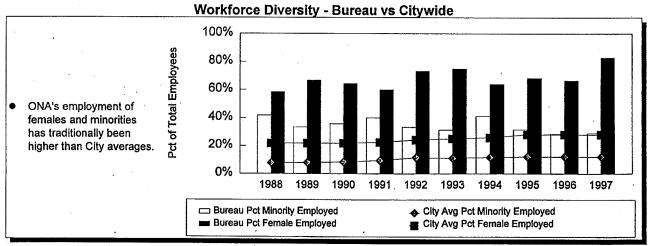
Service Area: COMMUNITY DEVELOPMENT & SERVICES

Commissioner-in-Charge: Gretchen Miller Kafoury

#### **SUMMARY OF BUREAU EXPENSES**







# OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342) Service Area: COMMUNITY DEVELOPMENT & SERVICES Commissioner-in-Charge: Gretchen Miller Kafoury

| Expenditure Classification             | Actual<br>FY 1994-95                   | Actual<br>FY 1995-96 | Revised Budget<br>FY 1996-97 | Proposed<br>FY 1997-98      | Adopted<br>FY 1997-98 |
|--|--|----------------------|------------------------------|-----------------------------|-----------------------|
| 511000 Full-Time Employees             | \$892,741                              | \$984,297            | \$872,198                    | \$535,784                   | \$1,115,816           |
| 512000 Part-Time/Limited-Term          | 5,776                                  | 12,830               | 127,694                      | 244,612                     | 244,306               |
| 514000 Overtime                        | 1,890                                  | 35                   | 500                          | 485                         | 485                   |
| 515000 Premium Pay                     | 0                                      | 0                    | 0                            | 0                           | 0                     |
| 517000 Benefits                        | 313,387                                | 324,663              | 369,470                      | 311,623                     | 526,563               |
| Total Personal Services                | \$1,213,794                            | \$1,321,825          | \$1,369,862                  | \$1,092,504                 | <b>\$1,887,170</b>    |
| 521000 Professional Services           | \$59,751                               | \$32,945             | \$63,996                     | \$27,964                    | \$38,548              |
| 522000 Utilities                       | 1,019                                  | 0                    | 0                            | 0                           | 0                     |
| 523000 Equipment Rental                | 4,161                                  | 2,590                | 0                            | 0                           | 1,000                 |
| 524000 Repair & Maintenance            | 5,289                                  | 5,280                | 7,512                        | 7,174                       | 10,024                |
| 528000 Local Match Payment             | 0                                      | 0                    | 0                            | 0                           | 0                     |
| 529000 Miscellaneous Services          | 1,261,955                              | 1,348,821            | 1,362,608                    | 914,199                     | 935,243               |
| 531000 Office Supplies                 | 22,801                                 | 9,203                | 15,755                       | 10,063                      | 16,763                |
| 532000 Operating Supplies              | 3,604                                  | 2,663                | 16                           | 0                           | 0                     |
| 533000 Repair & Maint. Supplies        | . 0                                    | 0                    | 0                            | 0                           | 0                     |
| 534000 Minor Equipment                 | 5,205                                  | 7,795                | 35,834                       | 2,700                       | 10,300                |
| 535000 Clothing                        | . 0                                    | 0                    | 0                            | 0                           | 0                     |
| 539000 Other Commodities               | 922                                    | 2,609                | 4,534                        | 1,300                       | 3,900                 |
| 541000 Education                       | 6,104                                  | 5,265                | 2,395                        | 1,976                       | 3,526                 |
| 542000 Local Travel                    | 9,618                                  | 11,127               | 15,241                       | 6,725                       | 16,633                |
| 543000 Out-of-Town Travel              | 10,746                                 | 3,449                | 3,224                        | 0                           | 500                   |
| 544000 External Rent                   | 10,501                                 | 11,250               | 10,940                       | 7,260                       | 3,880                 |
| 546000 Refunds                         | · 0                                    | 0                    | 0                            | 0                           | 0                     |
| 547000 Retirement                      | 0                                      | 0                    | 0                            | . 0                         | 0                     |
| 549000 Miscellaneous                   | 4,298                                  | 4,243                | 8,797                        | 504                         | 516                   |
| Subtotal External Materials & Services | \$1,405,974                            | \$1,447,240          | \$1,530,852                  | \$979,865                   | \$1,040,833           |
| 551000 Fleet Services                  | \$0                                    | \$0                  | \$104                        | \$104                       | \$104                 |
| 552000 Printing/Distribution           | 50,931                                 | 50,462               | 53,570                       | 51,895                      | 62,101                |
| 553000 Facilities Services             | 49,993                                 | 59,800               | 67,013                       | 67,134                      | 91,691                |
| 554000 Communications                  | 27,544                                 | 28,031               | 27,631                       | 30,093                      | 33,052                |
| 555000 Data Processing                 | 1,694                                  | 6,715                | 4,387                        | 4,579                       | 6,510                 |
| 556000 Insurance                       | 20,104                                 | 26,556               | 31,122                       | 31,833                      | 38,858                |
| 557000 Equipment Lease                 | 0                                      | . 0                  | 0                            | . 0                         | 8,946                 |
| 558000 Same Fund Services              | . 0                                    | 0                    | . 0                          | 0                           | 0                     |
| 559000 Other Fund Services             | 0                                      | 0                    | 0                            | 0                           | 0                     |
| Subtotal Internal Materials & Services | \$150,266                              | \$171,564            | \$183,827                    | \$185,638                   | \$241,262             |
| Total Materials & Services             | \$1,556,240                            | \$1,618,804          | \$1,714,679                  | \$1,165,503                 | \$1,282,095           |
| 561000 Land                            | \$0                                    | \$0                  | \$0                          | \$0                         | \$0                   |
| 562000 Buildings                       | . 0                                    | 0                    | 0                            | 0                           | ΨΟ                    |
| 563000 Improvements                    | 0                                      | o                    | . 0                          | 0                           | 0                     |
| 564000 Equipment                       | 17,545                                 | 0                    | 0                            | . 0                         | 0                     |
| Total Capital Outlay                   | \$17,545                               | \$0                  | \$0                          | \$0                         | \$0                   |
| 573000 Cash Transfers-Equipment        | \$0                                    | \$0                  | \$0<br>\$0                   | \$0<br>\$0                  | \$0                   |
| Total Bureau Expenses                  | \$2,787,579                            | \$2,940,629          | \$3,084,541                  | \$2,258,007                 |                       |
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This chart shows decisions made during the budget process. Changes from the Bureau's Budget Request to the Adopted Budget are shown.

|              | AMO              | UNT                | Total                                   |      |  |
|--------------|------------------|--------------------|---|------|--|
| ACTION       | Ongoing          | One-Time           | Package                                 | FTE  | DECISIONS  |
|              |                  |                    | . ,                                     |      |  |
| FY1997-98:   | \$2,959,230      | \$0                | \$2,959,230                             | 24.0 | FY 97/98 CSL Estimate                                |
|              |                  |                    |   |      |  |
| CSL Estimate | Adjustmen        | s                  |   |      |  |
| •            | \$0              | \$0                | \$0                                     |      |  |
| FY1997-98 C  |                  |                    |   |      | •  |
|              | (\$664,380)      | \$0                | (\$664,380)                             |      | Savings from Crime Prevention Merger                 |
|              | (\$123,108)      | \$0                | (\$123,108)                             | -2.0 | Mediation postions cut as part of budget reductions. |
|              | (\$13,735)       | \$0                | (\$13,735)                              | -3.0 | Reduce PMCoA staff to full-time/limited term         |
|              | (\$78,012)       | \$0                | (\$78,012)                              | 0.0  | Eliminate partial BGS funding for I&R program        |
| •            | \$120,402        | \$0                | \$120,402                               | 0.0  | Overhead recovery for I&R program                    |
|              | (\$42,390)       | [                  | (\$42,390)                              |      | Discretionary savings I&R overhead recovery          |
|              | (4.=,000)        | •                  |   |      | [Beginning FY97-98 the I&R program will be           |
|              |                  |                    |   |      | included as part of the City's overhead structure]   |
| FY1997-98 AI | I<br>DD Packages | ,<br>s funded in F | roposed Bu                              | daet | •  |
| 171001 0071  | \$0              | \$100,000          | \$100,000                               | -3.0 | Mediation Center 6 month Transition - restores       |
| •            | ,                | ,                  | , | ,    | funding for 2 full-time/limited term positions an    |
|              |                  |                    |   |      | reduces 3 full-time staff to full-time/limited term  |
| Approved Bu  | dget Additio     | ns and Redu        | uctions                                 |      | •  |
| ,            | \$80,000         | \$0                | \$80,000                                | 1.0  | Funding for 1 additional Crime Prevention            |
|              |                  |                    |   |      | position & program Materials and Services            |
| Technical Ad | justments fo     | r Adopted B        | udget                                   |      |  |
|              | \$361,837        |                    | \$361,837                               | 5.0  | Transfer the MHRC Budget to ONA                      |
|              | (\$2,656)        |                    | (\$2,656)                               | 0.0  | MHRC and ONA net interageny adjustments              |
|              | \$466,473        |                    | \$466,473                               | 10.0 | Crime Prevention transfer from Police                |
|              | \$5,604          |                    | \$5,604                                 | 0.0  | Technical error which will be resolved during        |
|              |                  |                    |   |      | the first budget monitoring ordinance.               |
| TOTAL        | \$110,035        | \$100,000          | \$210,035                               | 8.0  | Total FY 1997-98 ADD & CUT Decisions                 |
|              |                  |                    |   |      |  |
|              |                  |                    | \$3,169,265                             | 29.0 | Total FY 1997-98 Adopted Budget                      |
| FY1997-98 A  | ł                |                    |   |      |  |
|              | \$0              | \$0                | \$0                                     | 0.0  |  |
| TOTAL        | \$0              | \$0                | \$0                                     | \$0  | Total FY 1997-98 ADD Packages Not Funded             |