
**City of
Portland, Oregon
1992-93 Adopted Budget**

BUDGET COMMITTEE:

*Mayor J.E. Bud Clark
Commissioner Earl Blumenauer
Commissioner Dick Bogle
Commissioner Gretchen Kafoury
Commissioner Mike Lindberg
Auditor Barbara Clark*

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

General Fund (101)

Public Utilities

APPROPRIATION SUMMARY

	<i>Actual FY 89-90</i>	<i>Actual FY 90-91</i>	<i>Revised Budget FY 91-92</i>	<i>Proposed FY 92-93</i>	<i>Adopted FY 92-93</i>
EXPENDITURES					
<i>Personal Services</i>	\$882,690	\$771,868	\$849,087	\$951,645	\$748,143
<i>External Materials and Services</i>	946,866	1,398,872	1,525,336	1,398,489	1,507,207
<i>Internal Materials and Services</i>	108,745	150,759	140,201	254,848	254,848
<i>Capital Outlay</i>	4,540	0	2,643	0	0
<i>Cash Transfers-Equipment</i>	0	9,895	0	58,257	58,257
TOTAL EXPENDITURES	\$1,942,841	\$2,331,394	\$2,517,267	\$2,663,239	\$2,568,455

Authorized Full-Time Positions

<i>Total</i>	18	19	17	21	16
<i>General Fund Discretionary</i>	18	17	15	18	15

FUNDING SOURCES

<i>General Fund Discretionary</i>		\$2,092,205	\$2,345,619	\$2,496,273	\$2,494,929
Non-Discretionary Resources					
<i>Grants and Donations</i>		36,606	9,794	166,966	73,526
<i>Contract Revenue</i>		202,583	161,854	0	0
<i>Interagency Services</i>		0	0	0	0
<i>Bureau Program Revenue</i>		0	0	0	0
<i>Overhead Recovery</i>		0	0	0	0
Total Non-Discretionary Resources		\$239,189	\$171,648	\$166,966	\$73,526
TOTAL FUNDING		\$2,331,394	\$2,517,267	\$2,663,239	\$2,568,455

PROGRAMS

<i>Citizen Participation</i>	\$956,091	\$939,876	\$1,055,054	\$1,205,054
<i>Crime Prevention</i>	782,545	1,016,814	973,270	975,770
<i>Neighborhood Mediation</i>	175,987	197,810	240,054	240,054
<i>Metropolitan Human Relations Commission</i>	232,282	208,150	247,284	0
<i>Portland/Multnomah Commission on Aging</i>	184,489	154,617	147,577	147,577
TOTAL PROGRAM	\$2,331,394	\$2,517,267	\$2,663,239	\$2,568,455

GENERAL DESCRIPTION and CHANGES FROM PRIOR YEAR

The Office of Neighborhood Associations (ONA) includes the following programs: Citizen Participation, Crime Prevention, Neighborhood Mediation, and Portland/Multnomah Commission on Aging.

The Citizen Participation program provides direct avenues for citizen involvement in the decision-making process and promotes neighborhood livability through the active involvement of citizens in community life.

The Crime Prevention program actively involves citizens in developing and implementing neighborhood-based crime prevention programs and activities including a Refugee Coordinator to work with refugees at risk with the law. The program also works cooperatively with the Portland Police Bureau, other agencies, bureaus and community organizations to design and implement a community policing program.

The Neighborhood Mediation program provides direct outreach contact to citizens in conflict situations including nuisance issues, interpersonal conflict, tenant-landlord disputes, property issues, noise, vandalism, and discrimination issues.

456,664
96.62PP

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

General Fund (101)

Public Utilities

APPROPRIATION SUMMARY

GENERAL DESCRIPTION and CHANGES FROM PRIOR YEAR--(continued)

The Portland/Multnomah Commission on Aging (PMCoA) provides resources for the 108,000 elderly citizens of Portland to work with policy makers at all levels, and for advocating for rights, and insuring the continuation of such critical services such as fire safety, adult foster care and elder abuse education.

On March, 1992, an Executive Order transferred Metropolitan Human Relations Commission to the Office of the Mayor. After careful consideration of the Task Force recommendations, the City and the County abolished the Metropolitan Human Relations Commission and created a new entity called the Metropolitan Human Rights Commission to meet the needs of the metropolitan area in the 1990's. The new commission is a separate General Fund appropriation unit in FY 1992-93.

The FY 1992-93 budget supports continuation of all current services. A total of \$45,000 is approved for a Mediation Specialist and materials and services cost to provide on-going support and mediation training to volunteers. The trained volunteers will expand mediation techniques and increase mediation efforts to the community. The second package of \$25,265 is approved for materials and services cost for developing and publishing training materials to expand the anti-racism training efforts city-wide. The budget also includes carryovers of \$130,000 for renovating two City-owned buildings, \$20,000 for the Stand Up for Portland Diversity program, and \$2,500 for the Drug House Revolving Fund program.

BUREAU MANAGEMENT OBJECTIVES

The overall mission of the Office of Neighborhood Associations is to provide direct avenues for citizen participation in local government decision-making processes and to promote neighborhood livability through the active involvement of citizens in the life of the community. Significant objectives for FY 1992-93 include:

Expanding the Citizen Participation Training Program to implement the Future Focus Leadership Strategy 1.6 to establish mentorship program for new and emerging leaders.

- 1) Coordinate with the Bureau of Planning, Bureau of Community Development, the Office of Transportation, the Police Bureau and the Neighborhood Partnership Fund, as well as the District Coalitions, to expand the curriculum of the FY 1991-92 Program (through 1st quarter).
- 2) Expand participation to include the general public as well as neighborhood associations and District Coalition Boards (through 4th quarter).

Work with MHRC to implement Future Focus Leadership Strategy 3.1 to evaluate the extent and effectiveness of outreach to diverse groups by neighborhood associations (through 4th quarter).

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

General Fund (101)

Public Utilities

APPROPRIATION SUMMARY

MANAGEMENT OBJECTIVES--(continued)

Implement Future Focus Leadership Strategy 2.2 to evaluate periodically neighborhood associations based on the adopted Standards and Guidelines and the 1974 ordinance that created the Neighborhood Associations.

- 1) Design evaluation instrument (1st quarter).
- 2) Evaluate all recognized neighborhood associations (through 4th quarter).
- 3) Develop strategies to insure compliance with the revised ONA Guidelines (through 4th quarter).

In addition to maintaining the citizen participation, neighborhood crime prevention and neighborhood mediation programs, and providing administrative oversight to PMCoA, ONA will work with other City bureaus, neighborhood associations and District Coalitions to operate a more effective Neighborhood Needs Program aimed at solving issues. The redesigned program will respond more fully to the citizen participation process, district and neighborhood planning, Community Development Block Grant (CDBG) allocation policy and District Coalition workplan process.

- 1) Complete redesign of program (1st program).
- 2) Design and carry out training for citizens and City employees (through 3rd quarter).
- 3) Initiate new process for next cycle of the program (through 4th quarter) implementation.

EFFECTIVENESS MEASURES

<i>Actual</i>	<i>Revised Budget</i>	<i>Proposed</i>	<i>Adopted</i>
<i>FY 90-91</i>	<i>FY 91-92</i>	<i>FY 92-93</i>	<i>FY 92-93</i>

% Technical Assistance and Intergovernmental Coordinations Achieved Above Goal	*	100%	100%	100%
% Neighborhood Problem-Solving Projects Achieved Above Goal	*	100%	100%	100%
% Mediation Cases Resolved Above Goal	*	100%	100%	100%

EFFICIENCY MEASURES

% Funds Used/Budgeted for Technical Assistance And Intergovernmental Coordinations	*	100%	100%	100%
% Funds Used/Budgeted for Neighborhood Problem-Solving Projects	*	100%	100%	100%
% Funds Used/Budgeted Mediation Cases	*	100%	100%	100%

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

General Fund (101)

Public Utilities

PROGRAM SUMMARY

<i>Program</i>	<i>Actual FY 90-91</i>	<i>Revised Budget FY 91-92</i>	<i>Proposed FY 92-93</i>	<i>Adopted FY 92-93</i>
<u>CITIZEN PARTICIPATION</u>				
<i>Total Expenditures</i>	\$956,091	\$939,876	\$1,055,054	\$1,205,054
<i>General Fund Discretionary Expenditures</i>	956,091	939,876	1,055,054	1,205,054
<i>Authorized Full-Time Positions</i>	7.00	6.50	6.50	6.50
<i>Workload Measures:</i>				
Number of Neighborhood Associations Served	99	96	96	96
Number of Contracts Managed	99	*	*	*
Number of Neighborhood Needs Received	325	350	350	350
Number of BACs and BACC Coordinated	19	19	19	19
Technical Assistance Provided	1,930	800	1,800	1,800
I&R Calls Responded To	60,030	30,000	40,000	40,000
Special Projects Conducted	212	160	135	135

The Citizen Participation Program includes support for seven District Neighborhood Offices, ONA Administration, Neighborhood Needs Program, Citizen Bureau Advisory Committees, general information and referral to citizens and City bureaus through telephone contacts or walk-ins and public information.

The District Offices provide direct support and services to neighborhood associations located within its support staff who assist citizens with information and resources.

The Neighborhood Needs program provides citizens with an opportunity to communicate their most important issues and needs to City Bureaus responsible for solving problems. It also serves as a useful method for neighbors to work together and identify and assess problems and strengths in their neighborhoods, and then to work with City staff to solve the needs identified.

The Citizens Bureau Advisory Committee provides citizens a way to voice their concerns about how the city works and what services are provided. There are 25 Bureau Advisory Committees that meet throughout the year to examine budgets, discuss bureau operations and policies, and make recommendations for expenditures and programs.

The FY 1992-93 budget of \$1,205,054 supports the continuation of current services for the Citizens Participation program. A total of \$25,265 is also approved for expanding anti-racism training city-wide. The budget also includes carryovers for activities budgeted in fiscal year 1991-92 but not expected to be spent or encumbered by year-end for \$130,000 to renovate two City-owned buildings occupied by ONA contractors and \$20,000 for the Stand Up for Portland Diversity program. Revolving Fund program. Professional services will be secured to provide anti-racism training and for development and publication of anti-racism training materials. This program provides resources for seven neighborhood offices staffed by 11.25 full-time employees, materials and services for neighborhood newsletters and operational support. The program also includes resources to manage the Citizen Bureau Advisory Committee program, Neighborhood Information and Communications Cooperative (NICC), and the ONA Administrative Staff.

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

General Fund (101)

Public Utilities

PROGRAM SUMMARY

<i>Program</i>	<i>Actual FY 90-91</i>	<i>Revised Budget FY 91-92</i>	<i>Proposed FY 92-93</i>	<i>Adopted FY 92-93</i>
<u>CRIME PREVENTION</u>				
<i>Total Expenditures</i>	\$782,545	\$1,016,814	\$973,270	\$975,770
<i>General Fund Discretionary Expenditures</i>	782,545	1,016,814	973,270	975,770
<i>Authorized Full-Time Positions</i>	2.00	2.50	2.50	2.50
<i>Workload Measures:</i>				
Block Watch Meetings	253	315	400	400
Problem-solving Projects	343	154	330	330
Neighborhood Crime Prevention- Developed and Maintained	30	42	100	100

The Neighborhood Crime Prevention Program includes a Crime Prevention Manager, a Refugee Coordinator for public safety and a half-time Secretarial Clerk II position. The Refugee Coordinator assists in resolving crime problems involving members of the refugee community. There are 17.5 full-time equivalent Neighborhood Crime Prevention Specialists contracted through the District Neighborhood offices and the Association for Portland Progress to organize neighborhood block watches and support citizen responses to chronic crime problems such as drug houses, prostitution, street crimes, vandalism problems, taverns, and youth gangs.

The FY 92-93 budget continues current services to support the Neighborhood Crime Prevention program.

NEIGHBORHOOD MEDIATION

<i>Total Expenditures</i>	\$175,987	\$197,810	\$240,054	\$240,054
<i>General Fund Discretionary Expenditures</i>	175,987	197,810	240,054	240,054
<i>Authorized Full-Time Positions</i>	4.00	4.00	5.00	5.00
<i>Workload Measures:</i>				
Cases Received	705	500	650	650
Cases Resolved	583	365	500	500
Volunteer Trained and Coordinated	72	50	100	100
Group Faciliations Conducted	24	7	18	18

This program provides mediation services to individuals and groups experiencing conflict in the neighborhoods. It also trains volunteers to do case development and to design and facilitate meetings and forums where controversy and conflict are expected.

The FY 1992-93 budget supports continuation of all current services and the addition of \$45,000 for a Mediations Specialist to coordinate mediation training to a wide variety of people, groups and agencies. The Mediation Specialist will provide recruitment, training, and on-going support to citizen volunteers. These volunteers would provide additional mediation training, thus maximizing and expanding the training.

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

General Fund (101)

Public Utilities

PROGRAM SUMMARY

<i>Program</i>	<i>Actual FY 90-91</i>	<i>Revised Budget FY 91-92</i>	<i>Proposed FY 92-93</i>	<i>Adopted FY 92-93</i>
<u>METROPOLITAN HUMAN RELATIONS COMMISSION</u>				
<i>Total Expenditures</i>	\$232,282	\$208,150	\$247,284	\$0
<i>General Fund Discretionary Expenditures</i>	108,637	109,234	153,844	0
<i>Authorized Full-Time Positions</i>	4.00	2.00	5.00	0.00
<i>Workload Measures:</i>				
Complaints Acted Upon	1,183	3,840	3,234	*
I&R and Technical Assistance/ Requests Acted Upon	8,404	5,760	4,902	*
Number of Research Studies	8	3	3	*
Number of Community Education/ Programs Conducted	194	300	206	*

On March, 1992, an Executive Order transferred Metropolitan Human Relations Commission to the Office of the Mayor. After careful consideration of the Task Force recommendations, the City and the County abolished the Metropolitan Human Relations Commission and created a new entity called the Metropolitan Human Rights Commission to meet the needs of the metropolitan area in the 1990's.

The Metropolitan Human Rights Commission is a separate appropriation unit in FY 1992-93. Please see separate section for details.

PORTLAND/MULTNOMAH COMMISSION ON AGING

Total Expenditures	\$184,489	\$154,617	\$147,577	\$147,577
General Fund Discretionary Expenditures	68,945	81,885	74,051	74,051
Authorized Full-Time Positions	2.00	2.00	2.00	2.00
<i>Workload Measures:</i>				
Advocay Correspondence	32	100	50	50
Advocay Testimony	58	24	24	24
Number of Complaints Resolved	1,482	770	770	770
Citizens Volunteers Involved in Local Decision Making	192	140	140	140
Citizen Volunteer Hours Generated in Local Decision Making	14,711	16,800	16,800	16,800

The PMCoA provides resources for the 108,000 elderly citizens of Portland to work with policy makers at all levels on advocating for rights and benefits such as fire safety, adult foster care and elder abuse education.

The budget continues all existing services to support the Portland/Multnomah Commission on Aging Program.

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

General Fund (101)

Public Utilities

LINE ITEM APPROPRIATIONS

<i>Expenditure Classification</i>	<i>Actual FY 89-90</i>	<i>Actual FY 90-91</i>	<i>Revised Budget FY 91-92</i>	<i>Proposed FY 92-93</i>	<i>Adopted FY 92-93</i>
511000 Full-Time Employees	\$602,958	\$556,282	\$569,018	\$675,020	\$535,364
512000 Part-Time Employees	49,959	6,038	35,903	9,949	0
514000 Overtime	346	0	0	0	0
515000 Premium Pay	1,098	558	1,080	1,399	1,093
517000 Benefits	228,329	208,990	243,086	265,277	211,686
Total Personal Services	\$882,690	\$771,868	\$849,087	\$951,645	\$748,143
521000 Professional Services	\$36,015	\$89,075	\$55,282	\$23,385	\$43,385
522000 Utilities	0	0	0	0	0
523000 Equipment Rental	600	0	0	0	0
524000 Repair & Maintenance	3,703	4,664	3,969	4,404	4,104
528000 Local Match Payment	0	0	0	0	0
529000 Miscellaneous Services	860,838	1,262,998	1,441,204	1,337,500	1,432,106
531000 Office Supplies	12,502	12,221	6,932	10,005	8,505
532000 Operating Supplies	1,326	1,384	0	1,500	1,000
533000 Repair & Maintenance Supplies	140	44	0	0	0
534000 Minor Equipment	0	0	0	0	0
535000 Clothing	0	0	0	0	0
539000 Other Commodities	1,572	3,837	1,278	2,250	1,250
541000 Education	3,298	4,985	2,382	3,400	2,600
542000 Local Travel	7,031	6,538	8,417	9,842	8,549
543000 Out-of-Town Travel	5,365	8,141	1,100	0	0
544000 External Rent	7,680	3,988	3,988	4,786	4,786
545000 Interest	0	0	0	0	0
546000 Refunds	0	0	0	0	0
547000 Retirement	0	0	0	0	0
549000 Miscellaneous	6,796	997	784	1,417	922
Subtotal Direct Materials & Services	\$946,866	\$1,398,872	\$1,525,336	\$1,398,489	\$1,507,207
551000 Fleet Services	\$1,816	\$405	\$516	\$200	\$200
552000 Printing/Distribution	46,733	38,804	42,369	42,057	42,057
553000 Facilities Services	27,838	55,747	49,072	165,279	165,279
554000 Communications	19,235	22,769	14,864	18,974	18,974
555000 Data Processing	270	1,498	1,665	1,212	1,212
556000 Insurance	12,853	30,928	30,815	27,126	27,126
557000 Equipment Lease	0	0	0	0	0
558000 Same Fund Services	0	0	0	0	0
559000 Other Fund Services	0	608	900	0	0
Subtotal Service Reimbursements	\$108,745	\$150,759	\$140,201	\$254,848	\$254,848
Total Materials & Services	\$1,055,611	\$1,549,631	\$1,665,537	\$1,653,337	\$1,762,055
561000 Land	\$0	\$0	\$0	\$0	\$0
562000 Buildings	0	0	0	0	0
563000 Improvements	0	0	0	0	0
564000 Equipment	4,540	0	2,643	0	0
Total Capital Outlay	\$4,540	\$0	\$2,643	\$0	\$0
573000 Cash Transfers - Equipment	\$0	\$9,895	\$0	\$58,257	\$58,257
Total Appropriation	\$1,942,841	\$2,331,394	\$2,517,267	\$2,663,239	\$2,568,455

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

General Fund (101)

Public Utilities

FULL-TIME POSITIONS

Class	Title	Actual FY 89-90		Actual FY 90-91		Revised Budget FY 91-92		Proposed FY 92-93		Adopted FY 92-93	
		No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
0875	Neighborhood Programs Director	1	44,444	1	48,465	1	49,316	1	49,131	1	49,131
7485	Crime Prevention Program Coordinator	1	35,844	1	38,591	1	39,147	1	39,004	1	39,004
7483	Mediation Program Coordinator	1	32,770	1	35,839	1	36,356	1	36,227	1	36,227
7482	Mediation Specialist	2	53,921	2	57,313	2	60,137	3	89,470	3	89,470
7460	Human Resources Coordinator I	4	159,617	5	168,372	5	187,599	5	188,457	4	155,549
5183	Crime Prevention Specialist	0	0	0	0	0	0	0	0	0	0
0877	Handicap Program Coordinator	1	23,536	1	32,731	1	33,986	1	33,846	0	0
0873	Neighborhood Associations Coordinator	1	34,200	1	36,615	1	36,356	1	36,227	1	36,227
0867	Human Relations Specialist	0	0	0	0	0	0	2	52,492	0	0
0845	Communications Assistant	1	13,460	0	0	0	0	0	0	0	0
0819	Administrative Assistant I	0	0	1	30,805	1	32,534	1	33,471	1	33,471
0222	Secretarial Assistant	2	46,996	1	26,880	1	26,341	1	26,246	1	26,246
0221	Secretarial Clerk II	3	63,936	3	48,728	2	46,232	3	68,201	2	47,791
0210	Typist Clerk	1	13,865	0	0	0	0	0	0	0	0
0114	Information/Referral Specialist	0	0	1	7,962	1	21,014	1	22,248	1	22,248
0900	Staff Assistant	0	0	1	23,981	0	0	0	0	0	0
TOTAL FULL-TIME POSITIONS		18	522,589	19	556,282	17	569,018	21	675,020	16	535,364
LIMITED-TERM POSITIONS											
0221	Secretarial Clerk II	1	11,220								
0900	Staff Assistant	1	14,053								
8073	Neighborhood Ass'n Coordinator	1	30,513								
7460	Human Resources Coordinator 1	1	24,583								
TOTAL LIMITED-TERM POSITIONS		4	80,369								
TOTAL INCLUDING-LIMITED TERM		22	602,958	19	556,282	17	569,018	21	675,020	16	535,364