

**Adopted Budget
City of Portland
Fiscal Year 1995-1996
Volume I**

**PROPERTY OF
BUREAU OF FINANCIAL PLANNING
LIBRARY**

Approved by the Budget Committee

*Mayor Vera Katz
Commissioner Earl Blumenauer
Commissioner Charlie Hales
Commissioner Gretchen Kafoury
Commissioner Mike Lindberg
Auditor Barbara Clark*

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

Service Area: **COMMUNITY DEVELOPMENT & SERVICES**

Commissioner-in-Charge: **Charlie Hales**

SUMMARY OF BUREAU EXPENSES

	Actual FY 1992-93	Actual FY 1993-94	Revised Budget FY 1994-95	Proposed FY 1995-96	Adopted FY 1995-96
EXPENDITURES					
Operating Budget:					
Personal Services	\$720,611	\$926,506	\$1,128,094	\$1,263,030	\$1,268,030
External Materials & Svcs.	1,462,135	1,377,226	1,423,752	1,346,740	1,346,740
Internal Materials & Svcs.	136,645	148,389	124,212	135,193	135,193
Minor Capital Outlay	4,992	10,333	3,200	0	0
Cash Transfers-Equipment	153,257	0	0	0	0
Total Operating Budget	\$2,477,640	\$2,462,454	\$2,679,258	\$2,744,963	\$2,749,963
Capital Improvements	0	0	0	0	0
TOTAL BUREAU EXPENSES	\$2,477,640	\$2,462,454	\$2,679,258	\$2,744,963	\$2,749,963
Allocated Overhead Costs			106,930	123,714	125,784
Total Cost with Allocated Overhead			\$2,786,188	\$2,868,677	\$2,875,747

Authorized Full-Time Positions

Total	16	19	21	22	22
Gen. Fund Discretionary	15	18	19	18	18

SOURCE OF FUNDING

General Fund (101)

Types of General Fund Resources:

Discretionary General Fund	2,401,332	2,399,869	2,487,587	2,492,587
Non-Discretionary Revenues				
Grants & Donations	59,585	95,605	57,724	57,724
Contract Revenue	1,537	99,383	99,386	99,386
Interagency Services	0	69,879	100,266	100,266
Bureau Program Revenue	0	4,180	0	0
Overhead Revenue from Other Funds	0	0	0	0
Total Non-Discretionary Revenues	61,122	269,047	257,376	257,376
Total General Fund Resources	\$2,462,454	\$2,679,258	\$2,744,963	\$2,749,963

Note: Discretionary General Fund revenues are those which may be used at the Council's discretion for any public purpose.

Non-discretionary revenues are restricted by policy or contractual agreement to the bureaus who generate the revenue.

PROGRAMS

Citizen Participation	\$935,047	\$949,894	\$941,938	\$941,938
Positions	7.5	6	5.25	5.25
Crime Prevention	938,260	956,351	1,028,228	1,028,228
Positions	2	4.0	3.5	3.5
Neighborhood Mediation	299,702	322,793	342,704	342,704
Positions	5.5	5.5	5.5	5.5
P/M Commission on Aging	289,445	275,149	239,403	244,403
Positions	4	2	3	3
Information & Referral	0	175,071	192,690	192,690
Positions	0	3.5	4.75	4.75
TOTAL PROGRAMS	\$2,462,454	\$2,679,258	\$2,744,963	\$2,749,963
Positions	19	21	22	22

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

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SUMMARY OF BUREAU EXPENSES

GENERAL DESCRIPTION and CHANGES FROM 1994-95

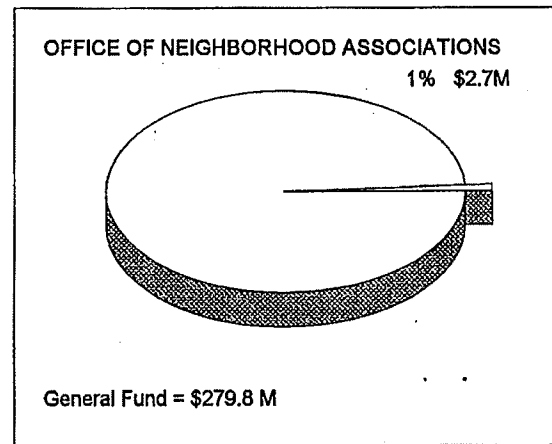
The FY 1996 Office of Neighborhood Associations (ONA) budget maintains the types and levels of services provided during FY 1994-95.

The overall mission of the Office of Neighborhood Associations is to promote and maintain citizen access to government and to increase the effectiveness of citizen participation in the formulation and implementation of public policy regarding neighborhood livability. The Office supports 93 Neighborhood Associations and 6 District Coalitions (including services to citizens in the areas of land use, traffic management, neighborhood improvement and livability, and community policing projects, crime prevention programs and services.) Included within the FY 1996 budget are the continuation of the Neighborhood Mediation Center program, the Portland/Multnomah Commission on Aging, and the City-wide Information and Referral program

Within the various programs are included the following project efforts:

- a. Bureau Advisory Committee Program, which will be evaluated and redesigned for increased relevance to and effectiveness for citizen participation in the City's budget process;
- b. The Outreach Coordination Program, which will assist citizen customers in receiving City services in general;
- c. The citizen and neighborhood association training program;
- d. A citizen outreach program, in conjunction with the Bureau of Planning, centering around the development of the SW District Comprehensive Plan;
- e. Funds to maintain two neighborhood buildings; and
- f. Continuation of the Citizens Task Force on Neighborhood Involvement.

PERCENT OF GENERAL FUND



OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

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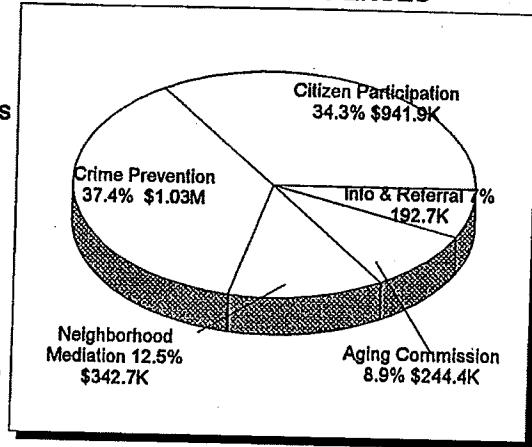
SUMMARY OF BUREAU EXPENSES

DESCRIPTION OF PROGRAMS

CITIZEN PARTICIPATION

This 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, including the Bureau Advisory Committee process to ensure citizen participation in development of the City's budget. The program supports 17.5 staff (through contract and directly) to give neighborhood services such as help with land use and zoning issues, transportation and neighborhood traffic management issues, community organizing, citizen access issues, and planning and general livability issues

PROGRAM EXPENSES



CRIME PREVENTION

The program provides a variety of crime prevention and reduction services including liaison regarding community policing, coordination regarding liquor outlet siting, activities targeted to reduce gang-related crime, and city-wide crime prevention planning and problem-solving. Additional services provided are the formation and support of block-watch, apartment-watch, and business-watch networks, coordination of community foot patrols, assistance to citizens in dealing with drug houses, graffiti, derelict buildings and autos, and the development and coordination of special neighborhood crime prevention and reduction projects, for example with youth at risk of becoming involved in criminal activities. The general goal of the program is to increase the strength and livability of the City's neighborhoods through the involvement of citizens in crime prevention. Through use of contracted and direct staff, the program supports 22.25 staff to meet this goal.

NEIGHBORHOOD MEDIATION CENTER

Through 5.5 staff, this program provides direct outreach to individuals and neighborhood groups experiencing conflict and creates a positive avenue for resolution. As a component of the program, the Mediation Center trains and coordinates volunteers and seeks to encourage mediation as a technique for improving neighborhood livability and for dealing with problems before they escalate, possibly requiring Police intervention.

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 jointly funded by the City and Multnomah County.

CITY-WIDE INFORMATION AND REFERRAL

This program will provide the City's citizens with centralized information and referral, increasing and streamlining access by citizens to all City services, as well as other services available in the metropolitan area. The program includes specialized training for staff and funds for publicizing the service during the first year. It provides 3.5 information specialists to answer phones on an expanded daily basis, including a follow-up and customer satisfaction component and .75 staff to coordinate and supervise.

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

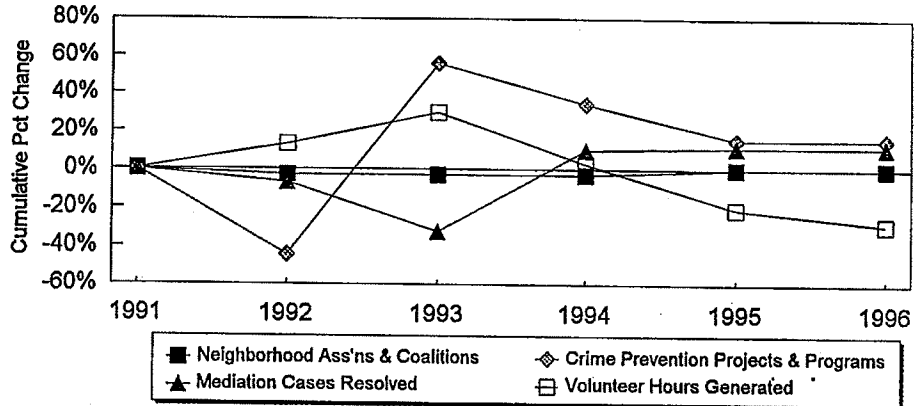
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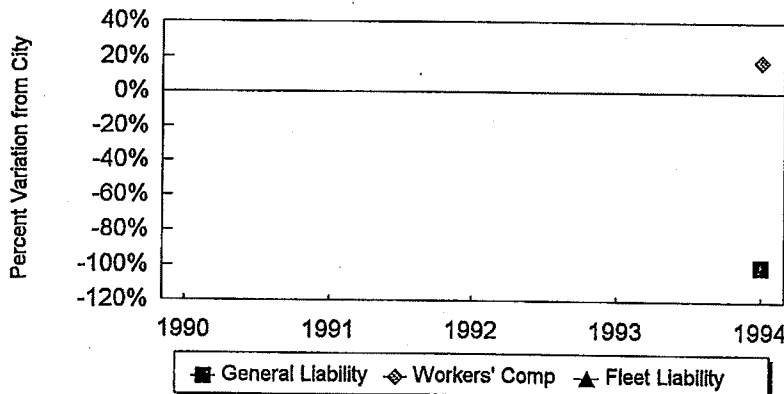
SUMMARY OF BUREAU EXPENSES

Performance Measures

- Neighborhood Ass'ns & Coalitions:
- No Change
- Mediation Cases Resolved
-No Change
- Crime Prevention Projects
-No Change
- Volunteer Hours
- Down 10% due to reduction in grant and cost sharing revenues in Commission on Aging.



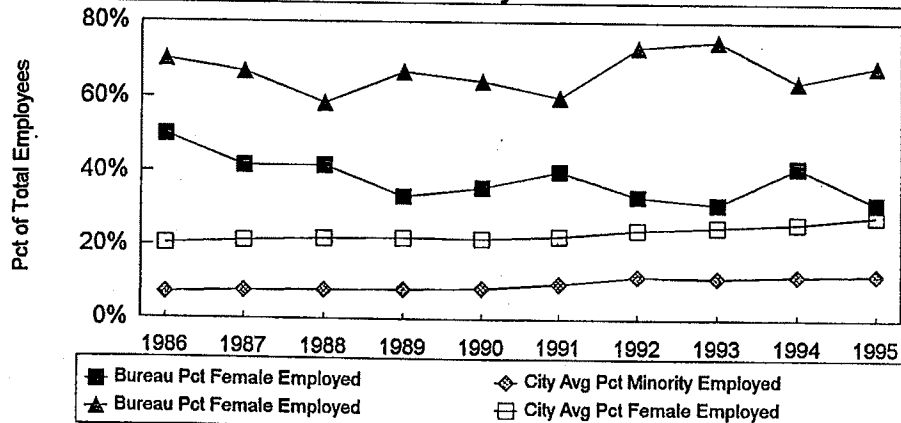
Bureau Loss Experience vs. Citywide Loss Experience



- ONA has experienced no Fleet or General Liability losses since prior to 1989
- During 1994 ONA had its first Workers' Comp claim since prior to 1989

Workforce Diversity - Bureau vs. Citywide

- ONA's utilization of females and minority employees has traditionally been above the City's averages



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SUMMARY OF BUREAU EXPENSES

BUREAU MANAGEMENT OBJECTIVES

1. Increase citizen participation in neighborhood associations and increase the linkages among neighborhood associations, business associations, and other community-based organizations.
2. To improve coordination of outreach efforts by all City Bureaus to neighborhood associations and other community-based groups.
3. To provide complete information and referral services to citizens of Portland who contact the City in order to ensure good customer services to the public.
4. To design and present trainings to Coalitions, neighborhood associations, City staff and other governmental entities, and other community-based organizations on effective outreach to diversify and build membership and on community organizing skills.
5. To re-evaluate the Bureau Advisory Committee (BAC) program and improve citizen participation in the budget process.
6. To maintain and support the citizens' Task Force on Neighborhood Involvement.

MAJOR BUDGET NOTES

None

	Actual FY 1993-94	Revised Budget FY 1994-95	Proposed FY 1995-96	Adopted FY 1995-96
<u>EFFECTIVENESS MEASURES*</u>				
% Technical Assistance and Intergovernmental Coordinations Achieved Above Goal	N/A	1%	1%	1%
% Community Policing Projects Developed and Maintained Above Goal	N/A	1%	1%	1%
% Mediation Cases Resolved Above Goal	N/A	1%	1%	1%
<u>EFFICIENCY MEASURES*</u>				
# Technical Assistance and Intergovernmental Coordinations	2176	0	0	0
# Community Policing Projects Achieved	N/A	135	135	135
# Mediation Cases Resolved	641	650	650	650
<u>WORKLOAD MEASURES*</u>				
Neighborhood Associations and DCBs Served	96	98	99	99
I & R Calls Responded To	N/A	50,000	50,000	50,000
Special Projects Conducted	122	135	135	135
Crime Prevention Problem-solving Projects Developed and Maintained	502	500	500	500
Mediation Volunteers Trained and Coordinated	51	65	65	65
Citizen Volunteer Hours Generated in Local Decision-making (PMCOA)	10,080	11,680	10,500	10,500

*ONA's performance measurement system is in the process of revision; measurements and figures are subject to change

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LINE ITEM DETAIL

Expenditure Classification	Actual FY 1992-93	Actual FY 1993-94	Revised Budget FY 1994-95	Proposed FY 1995-96	Adopted FY 1995-96
511000 Full-Time Employees	\$512,185	\$586,485	\$732,064	\$868,322	\$872,450
512000 Part-Time/Limited-Term	16,171	98,508	85,270	36,116	36,116
514000 Overtime	79	0	0	358,591	359,464
515000 Premium Pay	995	1,451	1,041	0	0
517000 Benefits	191,181	240,062	309,719	0	0
Total Personal Services	\$720,611	\$926,506	\$1,128,094	\$1,263,029	\$1,268,030
521000 Professional Services	\$245,512	\$51,677	\$72,090	\$28,792	\$28,792
522000 Utilities	0	2,238	2,400	0	0
523000 Equipment Rental	1,875	3,322	2,200	2,500	2,500
524000 Repair & Maintenance	3,736	3,946	4,615	5,919	5,919
528000 Local Match Payment	0	0	0	0	0
529000 Miscellaneous Services	1,168,820	1,271,992	1,298,101	1,260,282	1,260,282
531000 Office Supplies	8,950	15,067	9,586	12,036	12,036
532000 Operating Supplies	290	127	750	300	300
533000 Repair & Maint. Supplies	0	0	0	0	0
534000 Minor Equipment	429	0	700	2,000	2,000
535000 Clothing	0	0	0	0	0
539000 Other Commodities	537	381	0	2,350	2,350
541000 Education	3,050	2,060	3,242	2,400	2,400
542000 Local Travel	5,487	7,042	8,741	9,091	9,091
543000 Out-of-Town Travel	2,441	6,368	3,407	3,330	3,330
544000 External Rent	8,803	9,499	10,940	10,940	10,940
546000 Refunds	0	0	0	0	0
547000 Retirement	0	0	0	0	0
549000 Miscellaneous	12,205	3,507	6,980	6,800	6,800
Subtotal External Materials & Services	\$1,462,135	\$1,377,226	\$1,423,752	\$1,346,740	\$1,346,740
551000 Fleet Services	\$237	\$47	\$208	\$211	\$210
552000 Printing/Distribution	32,110	44,126	26,182	28,028	28,028
553000 Facilities Services	66,596	65,739	59,329	54,582	54,582
554000 Communications	13,520	17,184	16,695	24,112	24,112
555000 Data Processing	1,212	1,481	1,694	1,710	1,710
556000 Insurance	22,970	19,812	20,104	26,551	26,551
557000 Equipment Lease	0	0	0	0	0
558000 Same Fund Services	0	0	0	0	0
559000 Other Fund Services	0	0	0	0	0
Subtotal Internal Materials & Services	\$136,645	\$148,389	\$124,212	\$135,194	\$135,193
Total Materials & Services	\$1,598,780	\$1,525,615	\$1,547,964	\$1,481,934	\$1,481,933
561000 Land	\$0	\$0	\$0	\$0	\$0
562000 Buildings	0	0	0	0	0
563000 Improvements	0	0	0	0	0
564000 Equipment	4,992	10,333	3,200	0	0
Total Capital Outlay	\$4,992	\$10,333	\$3,200	\$0	\$0
573000 Cash Transfers-Equipment	\$153,257	\$0	\$0	\$0	\$0
Total Bureau Expenses	\$2,477,640	\$2,462,454	\$2,679,258	\$2,744,963	\$2,749,963

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

Service Area: COMMUNITY DEVELOPMENT & SERVICES

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FULL-TIME POSITIONS

Class	Title	Actual	Actual	Revised Budget		Proposed		Adopted	
		FY 1993	FY 1994	FY 1994-95		FY 1995-96		FY 1995-96	
		No.	No.	No.	Amount	No.	Amount	No.	Amount
7498	Neighborhood Programs Manager	1	1	1	53,313	1	57,316	1	57,316
7494	Sr Community Relations Specialist	3	3	3	137,538	4	196,862	4	199,110
7492	Community Relations Specialist	6	6	6	248,035	6	258,083	6	258,803
7490	Community Relations Assistant	0	1	1	34,847	1	38,770	1	38,770
5183	Crime Prevention Representative	0	2	2	61,070	2	63,926	2	63,926
968	Program Manager I	1	1	1	44,746	1	48,104	1	48,104
221	Secretarial Clerk II	2	2	2	51,908	2	53,068	2	54,228
118	Customer Services Representative	0	0	4	74,027	4	96,806	4	96,806
114	Clerical Specialist	1	1	1	26,580	1	28,330	1	28,330
819	Administrative Assistant	1	0	0	0	0	0	0	0
222	Secretarial Assistant	1	0	0	0	0	0	0	0
220	Secretarial Clerk I	0	1	0	0	0	0	0	0
900	Staff Assistant*	0	1	0	0	0	27,057	0	27,057
*Position budgeted as F/T but is actually limited term, and is not included in total position count.									
TOTAL FULL-TIME POSITIONS		16	19	21	732,064	22	868,322	22	872,450