

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: **Gretchen Miller Kafoury**

SUMMARY OF BUREAU EXPENSES

	Actual FY 1994-95	Actual FY 1995-96	Revised Budget FY 1996-97	Proposed FY 1997-98	Adopted 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	0
Cash Transfers-Equipment	0	0	0	0	0
Total Operating Budget	\$2,787,579	\$2,940,629	\$3,084,541	\$2,258,007	\$3,169,265
Capital Improvements	0	0	0	0	0
TOTAL BUREAU EXPENSES	\$2,787,579	\$2,940,629	\$3,084,541	\$2,258,007	\$3,169,265
Allocated Overhead Costs			0	0	0
Total Cost with Allocated Overhead			\$3,084,541	\$2,258,007	\$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 Resources:					
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	0
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	0
Overhead Revenue from Other Funds		0	0	0	125,061
Total Non-Discretionary Revenues		357,578	232,473	163,503	406,467
Total General Fund Resources		2,940,629	\$3,084,541	\$2,258,007	\$3,169,265
<i>Note: Discretionary General Fund revenues are those which may be used at the Council's discretion for any public purpose.</i>					
<i>Non-discretionary revenues are restricted by policy or contractual agreement to the bureaus who generate the revenue.</i>					
PROGRAMS					
Citizen Participation		\$1,094,982	\$1,014,497	\$1,543,384	\$1,546,796
<i>Positions</i>		5.25	6.25	9	9
Crime Prevention		1,059,750	1,128,806	0	546,473
<i>Positions</i>		4.5	4.5	0	11
Mediation Center		350,677	336,843	300,000	300,000
<i>Positions</i>		5	5	0	0
PMCOA		261,842	399,828	206,527	206,527
<i>Positions</i>		4	4	0	0
Metropolitan Human Rights		0	0	0	361,373
<i>Positions</i>		0	0	0	5
Information & Referral		173,369	204,567	208,096	208,096
<i>Positions</i>		4.25	4.25	4	4
TOTAL PROGRAMS		\$2,940,620	\$3,084,541	\$2,258,007	\$3,169,265
<i>Positions</i>		23	24	13	29

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SUMMARY OF BUREAU EXPENSES

GENERAL DESCRIPTION and CHANGES FROM 1996-97

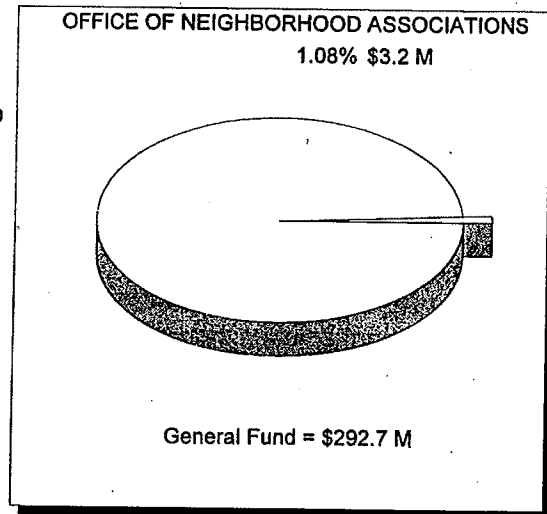
The FY 1997-98 ONA budget represents a major reorganization of the Bureau's programs. Crime prevention services, which had previously been contracted out to the neighborhood coalitions, will now be centralized in the ONA downtown office with reduced funding in comparison to FY 1996-97. The Metropolitan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

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.

PERCENT OF GENERAL FUND



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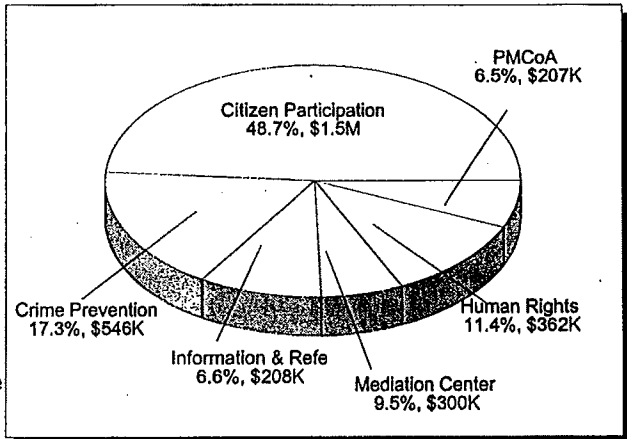
SUMMARY OF BUREAU EXPENSES

DESCRIPTION OF PROGRAMS

PROGRAM EXPENSES

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.



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.

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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.
7. 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.

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Performance Measures

MAJOR PROGRAMS	Actual FY 1994-95	Actual FY 1995-96	Year End Est FY 1996-97	Target FY 1997-98	Target FY 1998-99	Target FY 2000-01
CITIZEN PARTICIPATION						
<u>Workload Measure</u>						
# neighborhood assns, coalitions, and area offices maintained	99	100	100	100	100	100
<u>Effectiveness Measure</u>						
# citizens involved in neighborhood assn and coalition activities	117,306	145,407	145,407	109,151	119,151	129,151
<u>Efficiency Measure</u>						
% of population involved	23%	29%	29%	22%	24%	26%
MEDIATION CENTER						
<u>Workload Measure</u>						
# cases provided intake services	N/A	807	850	300	N/A	N/A
<u>Effectiveness Measure</u>						
# cases successfully resolve	594	604	625	225	N/A	N/A
<u>Efficiency Measure</u>						
% of cases resolved	N/A	75%	74%	75%	N/A	N/A
INFORMATION & REFERRAL						
<u>Workload Measure</u>						
# calls received	N/A	64,000	72,800	72,800	78,000	78,000
<u>Effectiveness Measure</u>						
# calls responded to	N/A	62,400	70,990	70,990	75,660	75,660
<u>Efficiency Measure</u>						
% response of recieved calls		98%	98%	98%	97%	97%
CRIME PREVENTION						
<u>Workload Measure</u>						
# of neighborhood watch blocks organized	N/A	N/A	N/A	375	400	400
<u>Effectiveness Measure</u>						
# of chronic and crisis crime problems responded to	N/A	N/A	N/A	475	500	500
<u>Efficiency Measure</u>						
Work achieved at 1% under budgeted resources	N/A	N/A	N/A	99%	99%	99%
METRO HUMAN RIGHTS PROGRAM						
<u>Activity-Dynamic Differences workshops</u>						
# of workshops conducted	10	10	10	10	10	10
<u>Effectiveness Measure</u>						
Participant satisfaction	100%	100%	80%	80%	80%	80%
<u>Activity- ADA Compliance</u>						
ADA oversight recommendations to the City/County	N/A	N/A	30	30	30	30
<u>Effectiveness Measure</u>						
% of recommendations approved by City/County	N/A	N/A	70%	70%	70%	70%
<u>Effectiveness Measure</u>						
% of recommendations implemented by City/County	N/A	N/A	70%	70%	70%	70%

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.

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FULL-TIME POSITIONS

Class	Title	Actual	Actual	Revised Budget		Proposed		Adopted	
		FY 1995	FY 1996	FY 1996-97		FY 1997-98		FY 1997-98	
		No.	No.	No.	Amount	No.	Amount	No.	Amount
7498	Neighborhood Programs Manager	1	1	1	61,589	0	0	0	0
7494	Sr Community Relations Specialist	3	4	4	217,195	1	59,243	2	115,884
7492	Community Relations Specialist	7	6	6	266,912	2	94,197	2	94,197
7490	Community Relations Assistant	1	2	2	80,152	1	44,354	3	128,464
5183	Crime Prevention Representative	2	2	2	66,414	0	0	10	310,120
972	Program Manager III	0	0	1	0	1	69,662	1	69,662
968	Program Manager I	1	1	1	51,683	1	55,022	1	55,022
966	Program Coordinator	0	0	0	0	0	0	1	51,755
221	Secretarial Clerk II	2	2	2	57,336	1	29,328	1	29,328
118	Customer Services Representative	4	4	4	103,253	4	115,494	4	115,494
116	Office Manager	0	0	0	0	0	0	0	0
114	Clerical Specialist	1	1	1	29,253	0	0	1	30,046
Full-time/Limited Term:									
7496	MHRC Director	0	0	0	0	0	0	1	47,360
7490	Community Relat'ns Asst	0	0	1	25,662	1	38,313	1	38,313
900	Staff Assistant	1	1	1	29,080	1	30,171	1	30,171
TOTAL FULL-TIME POSITIONS		22	23	24	872,198	13	535,784	29	1,115,816

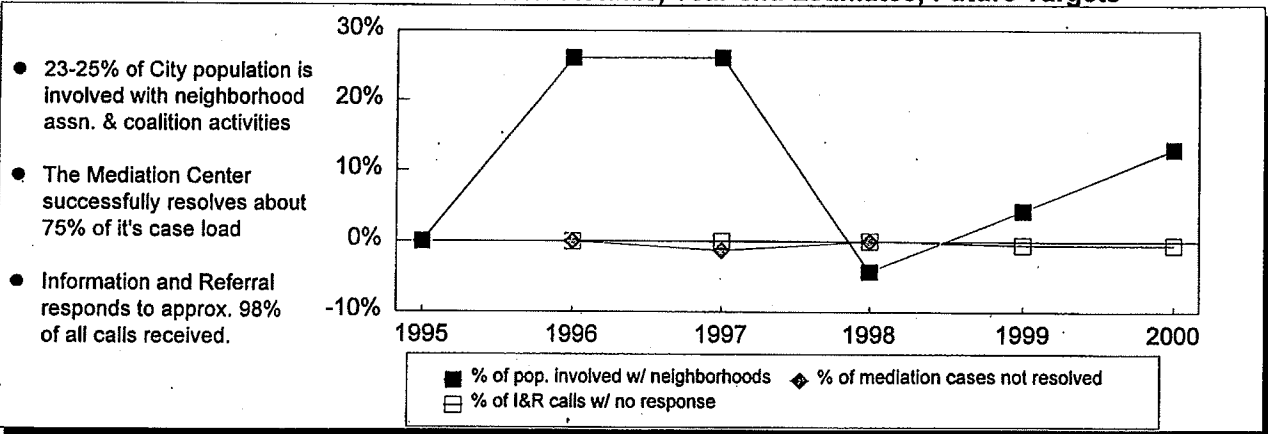
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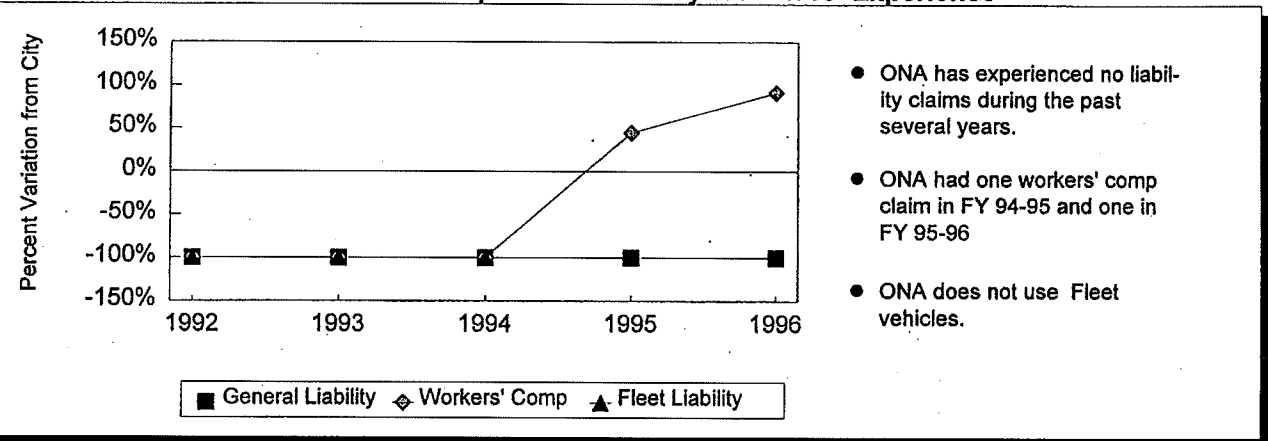
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SUMMARY OF BUREAU EXPENSES

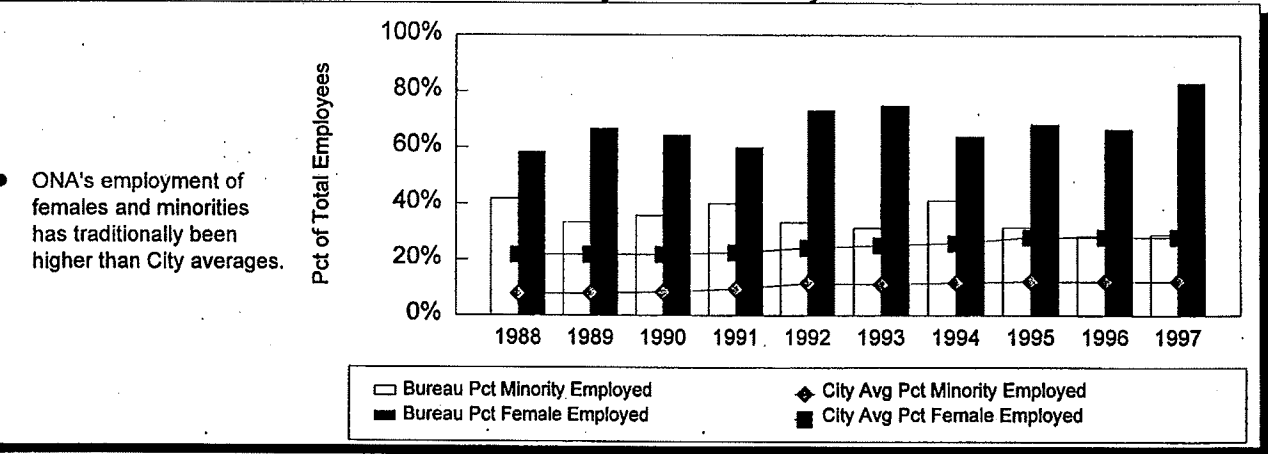
Performance Measures: Historic Actuals, Year-end Estimates, Future Targets



Bureau Loss Experience vs. Citywide Loss Experience



Workforce Diversity - Bureau vs Citywide



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Expenditure Classification	Actual FY 1994-95	Actual FY 1995-96	Revised Budget FY 1996-97	Proposed FY 1997-98	Adopted 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	\$1,887,170
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	0
563000 Improvements	0	0	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	\$0	\$0
Total Bureau Expenses	\$2,787,579	\$2,940,629	\$3,084,541	\$2,258,007	\$3,169,265

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

BUDGET DECISIONS

This chart shows decisions made during the budget process. Changes from the Bureau's Budget Request to the Adopted Budget are shown.

ACTION	AMOUNT		Total Package	FTE	DECISIONS
	Ongoing	One-Time			
FY1997-98:	\$2,959,230	\$0	\$2,959,230	24.0	FY 97/98 CSL Estimate
CSL Estimate Adjustments					
	\$0	\$0	\$0		
FY1997-98 CUT Packages in Proposed Budget					
	(\$664,380)	\$0	(\$664,380)	-3.0	Savings from Crime Prevention Merger
	(\$123,108)	\$0	(\$123,108)	-2.0	Mediation positions 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)	\$0	(\$42,390)	0.0	Discretionary savings I&R overhead recovery [Beginning FY97-98 the I&R program will be included as part of the City's overhead structure]
FY1997-98 ADD Packages funded in Proposed Budget					
	\$0	\$100,000	\$100,000	-3.0	Mediation Center 6 month Transition - restores funding for 2 full-time/limited term positions and reduces 3 full-time staff to full-time/limited term
Approved Budget Additions and Reductions					
	\$80,000	\$0	\$80,000	1.0	Funding for 1 additional Crime Prevention position & program Materials and Services
Technical Adjustments for Adopted Budget					
	\$361,837		\$361,837	5.0	Transfer the MHRC Budget to ONA
	(\$2,656)		(\$2,656)	0.0	MHRC and ONA net interagency 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 ADDs Not Funded					
	\$0	\$0	\$0	0.0	
TOTAL	\$0	\$0	\$0	\$0	Total FY 1997-98 ADD Packages Not Funded