
**CITY OF
PORTLAND, OREGON
1988-89 ADOPTED BUDGET**

Budget Committee:

Mayor J.E. Bud Clark

Commissioner Earl Blumenauer

Commissioner Dick Bogle

Commissioner Bob Koch

Commissioner Mike Lindberg

APPROPRIATION SUMMARY

Appropriation Unit: Office of Neighborhood Associations

Department: Public Safety

Operating Fund: General

Expenditure Classification	FY 85-86 Actual	FY 86-87 Actual	FY 87-88 Approved	FY 88-89 Proposed	FY 88-89 Approved
Personal Services	\$ 343,938	\$ 403,993	\$ 483,956	\$ 836,844	\$ 847,631
Materials and Services	776,194	789,199	702,381	1,050,049	1,086,522
Capital Outlay	3,812	3,883	0	0	0
Total Appropriation	\$1,123,944	\$1,197,075	\$1,186,337	\$1,886,893	\$1,934,153
Cash Transfers					
Funding Sources:					
Operating Fund			\$1,166,137	\$1,650,540	\$1,696,654
Grants			0	31,314	32,586
Interagencies			20,200	23,728	23,728
Contracts			0	181,311	181,185
Total Funding			\$1,186,337	\$1,886,893	\$1,934,153

GENERAL DISCUSSION AND CHANGES

The Office of Neighborhood Associations provides direct avenues for citizen participation in local government decision-making processes and promotes neighborhood livability through the active involvement of citizens in the life of the community.

Three programs are being transferred from the Human Resources Bureau: the Metropolitan Youth Commission, the Metropolitan Human Relations Commission and the City/County Commission on Aging. These programs join the existing ONA programs of Citizen Participation, Crime Prevention and Mediation. The youth, aging and human rights constituencies are a natural complement to the neighborhood network in that they serve as a vehicle for citizen participation and advocacy on social issues of concern to neighborhoods. The agendas of both programs will be enhanced by integration into one bureau.

Changes approved for FY 88-89 also include working toward greater equity in staffing of neighborhood offices through the addition of a CNN Office manager and an operating budget for the Mid-County office. The City Council has agreed that parity among the district offices will be an objective in the FY 89-90 budget. The budget also includes an addition of \$20,000 for neighborhood associations to be used in high impact areas. The Crime Prevention Program is enhanced by the addition of two Crime Prevention Specialists and conversion of one Neighborhood Street Crime Organizer from grant-funding to full-time City employment.

PROGRAM SUMMARY

Bureau: Office of Neighborhood Associations

	FY 87-88 Revised		FY 88-89 Proposed		FY 88-89 Approved	
	Amount	FT Pos.	Amount	FT Pos.	Amount	FT Pos.
Program: Citizen Participation	\$707,490	5.8	\$750,616	5.8	\$784,238	5.8
Performance Measurements/Workload Indicators:						
Number of neighborhood associations served			85		85	
Number of bureau budget advisory committees served			22		22	
Description:						
<p>In keeping with its objective of providing channels of citizen participation and improving the livability of neighborhoods, this program provides direct financial support to 7 district coalition offices (which serve 89 neighborhood associations), 22 bureau advisory committees and related public information activities.</p> <p>District coalition office and administrative staff are provided through this program as well as administrative staff for the entire Office and concomitant materials and services.</p>						
Program: Neighborhood Crime Prevention	\$352,646	3.2	\$451,641	4.2	\$459,175	4.2
Performance Measurements/Workload Indicators:						
Number of block watch meetings			550		550	
Number of business watch meetings			180		180	
Number of other crime prevention trainings/presentations			330		330	
Description:						
<p>Crime prevention takes a neighborhood focus with activities including organization of block watches, training and support of citizen responses to chronic crime such as drug houses, prostitution, street crime, vandalism and problem taverns. Activities in the areas of sexual assault, youth and elderly crime prevention and commercial building security are coordinated with the police. A City Refugee Coordinator/Public Safety assists in resolving crime problems involving members of the refugee community.</p>						

PROGRAM SUMMARY

Bureau: Office of Neighborhood Associations

	FY 87-88 Revised		FY 88-89 Proposed		FY 88-89 Approved	
	Amount	FT Pos.	Amount	FT Pos.	Amount	FT Pos.
Program: Neighborhood Mediation Center	\$152,617	4.0	\$160,622	4.0	\$162,114	4.0
Performance Measurements/Workload Indicators:						
Number of cases received			450		400	
Number of tenant/landlord referrals			600		600	
Number of cases successfully conciliated			293		260	
Description:						
<p>This program supports direct outreach and training of volunteers to assist citizens in conflict resolution as an alternative to litigation. Four professional staff and over 35 citizen volunteers provide mediation in such areas as tenant/landlord disputes, property, noise, vandalism, and discrimination issues. The services include field conciliation, mediation panels, information and referral.</p>						
Program: Metro. Human Relations Com.	\$0	0	\$223,833	3.0	\$223,597	3.0
Performance Measurements/Workload Indicators:						
Number of evaluations of City/County programs for civil rights compliance*			0		2	
Number of civil and human rights complaints processed*			0		150	
Description:						
<p>The Metropolitan Human Relations Commission program provides support for the MHRC as it conducts research projects that serve as a basis for advocacy in civil and human rights. MHRC evaluates public programs to ensure non-discrimination and to promote equal opportunity. It receives complaints and provides information, referral, conciliation, and/or mediation as required to ensure equal opportunity. The MHRC also implements community education programs and programs designed to enhance intergroup relations. It gathers and codifies information on civil and human rights issues impacting Portland.</p> <p>This responsibility was transferred from the Bureau of Human Resources.</p>						
* See Bureau of Human Resources for historical information.						

PROGRAM SUMMARY

Bureau: Office of Neighborhood Associations

	FY 87-88 Revised		FY 88-89 Proposed		FY 88-89 Approved	
	Amount	FT Pos.	Amount	FT Pos.	Amount	FT Pos.
Program: Portland/Mult. Com. on Aging	\$0	0	\$172,893	2.0	\$176,891	2.0
Performance Measurements/Workload Indicators:						
Number of volunteers recruited as long-term care ombudsmen*			0		50	
Number of trainings sponsored on aging services systems and issues*			0		7	
Description:						
<p>The Portland/Multnomah Commission on Aging program provides staff and material support for the 25-member Commission and 110 volunteers who work on issues of concern to the elderly in consumer representation/advocacy, public education and research, and program development.</p> <p>This program has been transferred from the Bureau of Human Resources.</p>						
* See Bureau of Human Resources for historical information.						
Program: Metro Youth Commission	\$0	0	\$127,288	2.0	\$128,138	2.0
Performance Measurements/Workload Indicators:						
Number of youth involved in Youth Leadership Conference*			0		200	
Number of ethnically and economically diverse youth recruited*			0		100	
Description:						
<p>The Metropolitan Youth Commission program provides staff and material support for the 25-member Commission and 75 volunteers who provide education and involvement opportunities in the community with regard to youth issues and youth advocacy projects.</p> <p>This program has been transferred from the Bureau of Human Resources.</p>						
* See Bureau of Human Resources for historical information.						
Total:	\$1,212,753	13.0	\$1,886,893	21	\$1,934,153	21

LINE ITEM APPROPRIATION

Appropriation Unit: Office of Neighborhood Associations

Fund: General

Expenditure Classification	FY 85-86 Actual	FY 86-87 Actual	FY 87-88 Approved	FY 88-89 Proposed	FY 88-89 Approved
110 Full-Time Employees	\$ 252,139	\$ 299,100	\$ 342,838	\$ 558,418	\$ 569,205
120 Part-Time Employees	7,272	8,894	21,532	46,032	46,032
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	0	0	0	858	858
170 Benefits	84,527	95,999	119,586	231,536	231,536
100 Total Personal Services	343,938	403,993	483,956	836,844	847,631
210 Professional Services	4,875	4,822	4,700	112,345	111,501
220 Utilities	0	0	0	0	0
230 Equipment Rental	435	0	0	0	0
240 Repair & Maintenance	284	617	1,000	5,016	5,016
260 Miscellaneous Services	685,836	721,217	655,756	763,935	795,435
310 Office Supplies	5,125	3,452	2,100	5,977	5,745
320 Operating Supplies	0	9	0	0	0
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities-External	157	32	50	3,303	2,888
410 Education	1,335	1,243	700	4,071	4,071
420 Local Travel	2,582	3,304	4,209	15,221	15,659
430 Out-of-Town Travel	2,898	623	0	3,313	3,313
440 External Rent	9,421	9,413	3,500	3,500	3,500
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	863	1,286	200	0	0
Subtotal - Direct M&S	713,811	746,018	672,215	916,681	947,128
510 Fleet Services	0	5	0	1,510	1,510
520 Printing/Distribution Services	42,480	24,482	13,060	55,420	54,094
530 Internal Rent	0	0	0	44,159	56,012
540 Electronic Services	8,940	10,011	7,439	23,454	18,065
550 Data Processing Services	763	0	0	0	82
560 Insurance	8,200	8,683	9,667	8,825	9,631
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	2,000	0	0	0	0
590 Other Services-Internal	0	0	0	0	0
Subtotal - Service Reimbursement	62,383	43,181	30,166	133,368	139,394
200					
500 Total Materials and Services	776,194	789,199	702,381	1,050,049	1,086,522
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	3,812	3,883	0	0	0
600 Total Capital Outlay	3,812	3,883	0	0	0
TOTAL	\$1,123,944	\$1,197,075	\$1,186,337	\$1,886,893	\$1,934,153
700 Cash Transfers		171			

PERSONNEL DETAIL

Appropriation Unit: Office of Neighborhood Associations

Class No.	Title	FY 85-86 Actual		FY 86-87 Actual		FY 87-88 Approved		FY 88-89 Proposed		FY 88-89 Approved	
		No. Pos.	Amount	No. Pos.	Amount	No. Pos.	Amount	No. Pos.	Amount	No. Pos.	Amount
0875	Neighborhood Programs Director	1	\$ 37,037	1	\$ 40,044	1	\$ 40,767	1	\$ 39,004	1	\$ 42,240
7485	Crime Prevention Program Coordinator	1	26,742	1	26,125	1	29,134	1	30,439	1	31,905
7483	Mediation Program Coordinator	1	28,501	1	29,454	1	30,057	1	29,701	1	31,132
7482	Mediation Specialist	2	47,119	2	51,415	2	52,442	2	54,372	2	54,372
7460	Human Resources Coordinator I	-	-	-	-	1	28,830	4	130,677	4	132,218
5183	Crime Prevention Specialist	-	-	-	-	-	-	1	22,547	1	22,547
0877	Handicap Program Coordinator	-	-	-	-	-	-	1	29,086	1	29,086
0873	Neighborhood Associations Coordinator	1	28,501	1	50,638	2	56,966	2	60,284	2	60,284
0845	Communications Assistant	-	5,863	1	17,692	1	19,105	1	17,731	1	19,521
0819	Administrative Assistant I	1	23,141	1	27,126	1	27,772	1	27,450	1	28,773
0222	Secretarial Assistant	-	13,342	1	20,803	1	21,232	1	22,008	1	22,008
0221	Secretarial Clerk II	2	25,751	1	19,420	1	19,828	4	77,789	4	77,789
0210	Typist Clerk	1	16,142	1	16,383	1	16,705	1	17,330	1	17,330
TOTAL FULL-TIME POSITIONS		10	\$252,139	11	\$299,100	13	\$342,838	21	\$558,418	21	\$569,205