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**CITY OF  
PORTLAND, OREGON  
1991-92 ADOPTED BUDGET**

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**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 88-89</i>	<i>Actual FY 89-90</i>	<i>Revised Budget FY 90-91</i>	<i>Proposed FY 91-92</i>	<i>Adopted FY 91-92</i>
<b><u>EXPENDITURES</u></b>					
<i>Personal Services</i>	\$828,724	\$882,690	\$860,873	\$791,374	\$849,087
<i>External Materials and Services</i>	965,359	946,863	1,444,978	1,276,784	1,384,105
<i>Internal Materials and Services</i>	134,944	108,745	150,464	127,816	127,816
<i>Capital Outlay</i>	299	4,540	1,590	0	2,643
<i>Cash Transfers-Equipment</i>	0	0	9,200	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,929,326</b>	<b>\$1,942,838</b>	<b>\$2,467,105</b>	<b>\$2,195,974</b>	<b>\$2,363,651</b>
<b><u>Authorized Full-Time Positions</u></b>					
<i>Total</i>	18	18	18	16	17
<i>General Fund Discretionary</i>	16.5	16.5	16	14.5	14.5
<b><u>FUNDING SOURCES</u></b>					
<i>General Fund Discretionary</i>		\$1,908,720	\$2,230,564	\$2,034,120	\$2,201,797
<b><u>Non-Discretionary Resources</u></b>					
<i>Grants and Donations</i>		32,678	42,380	0	0
<i>Contract Revenue</i>		1,440	194,161	161,854	161,854
<i>Interagency Services</i>		0	0	0	0
<i>Bureau Revenue</i>		0	0	0	0
<i>Overhead Recovery</i>		0	0	0	0
<b>Total Non-Discretionary Resources</b>		<b>\$34,118</b>	<b>\$236,541</b>	<b>\$161,854</b>	<b>\$161,854</b>
<b>TOTAL FUNDING</b>		<b>\$1,942,838</b>	<b>\$2,467,105</b>	<b>\$2,195,974</b>	<b>\$2,363,651</b>
<b><u>PROGRAMS</u></b>					
<i>Citizen Participation</i>		\$821,142	\$1,010,642	\$741,293	\$800,333
<i>Crime Prevention</i>		541,541	806,121	950,429	999,778
<i>Neighborhood Mediation</i>		157,600	196,655	181,530	199,329
<i>Metropolitan Human Relations Commission</i>		204,204	242,932	191,662	217,750
<i>Metropolitan Youth Commission</i>		60,557	0	0	0
<i>Portland/Multnomah Commission on Aging</i>		157,794	210,755	131,060	146,461
<b>TOTAL PROGRAM</b>		<b>\$1,942,838</b>	<b>\$2,467,105</b>	<b>\$2,195,974</b>	<b>\$2,363,651</b>

**GENERAL DESCRIPTION and CHANGES FROM PRIOR YEAR**

The Office of Neighborhood Associations includes the following programs: Citizen Participation, Crime Prevention, Neighborhood Mediation, Metropolitan Human Relations Commission, and the 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. 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 problems, interpersonal conflict, tenant-landlord disputes, property issues, noise, vandalism, and discrimination issues.

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The Metropolitan Human Relations Commission provides advocacy, information and referral, education, leadership in the development of coalitions, assistance with program development, mediation, facilitation, and conducts research projects on issues related to human rights. The Portland/Multnomah Commission on Aging 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.

As a result of Ballot Measure 5 there will be service reductions in three programs; Metropolitan Human Relations, Citizen Participation, and Portland/Multnomah Commission on Aging. Metropolitan Human Relations Commission will lose clerical assistance and professional service dollars to research issues of discrimination. The impact will be the impairment of education, advocacy, information and referral functions. The Citizen Participation program has been reduced by \$210,309 compared to FY 1990-91 budget. The projected impact will be reduced services and citizens access at the neighborhood level. The Portland/Multnomah Commission on Aging will lose funding for a part-time position for resource development. The impact will be the loss of development of fund raising activities as well as support to citizen volunteers who improve the quality of life of the senior citizens.

The change between the proposed and adopted budget reflects cost of living adjustments and the carryover of unspent appropriation from FY 1990-91 totalling \$167,177.

### BUREAU PERFORMANCE OBJECTIVES

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

Increase the effectiveness of citizen participation in City government through the following actions:

- 1) Increase representation of Portland's diverse communities in ONA programs. Consult with program staff (City and District Coalition), community leaders, and other citizens and submit a plan to enhance cultural diversity in ONA programs for comment to the Commissioner-in-charge, the chair of the BACC, the District Coalition Board Chairs and Neighborhood Association presidents by end of 2nd quarter. Implementation through 4th quarter.
- 2) Implement a comprehensive Citizen Participation Training Program for citizens, neighborhood associations, District Coalition Boards and City employees to strengthen the neighborhood system. The program will be designed in consultation with citizens and City staff. Design and resource development for program will occur by mid year. Marketing and initiation of programs will occur in the 3rd and 4th Quarters.

Increase neighborhood crime prevention problem solving, community organizing, and activities related to community policing by 50% by June 1992.

Complete implementation of the second phase of the Neighborhood Information and Communication Cooperative (NICC):

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**APPROPRIATION SUMMARY**

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*(Performance Objectives Continued)*

- 1) Electronic mapping for land use and crime prevention efforts and desktop publishing facilities will be online by January 1991.
- 2) Expand the program to include the Downtown/Burnside Crime Prevention Program, Portland Police Bureau and the Office of Transportation by 4th quarter.
- 3) Second year report to Apple Computer, Inc. (grantor) by February 1992.

Improve the effectiveness of the BAC/BACC Program:

- 1) Complete evaluation of program and work with the BACC, other citizens and City bureaus to restructure the program as indicated by September 1, 1991 (before BAC/BACC recruitment for FY 92-93 budget process begins).
- 2) Assessment of revised program submitted to the Commissioner-in-charge in 4th Quarter.

Continue efforts to expand the Neighborhood Mediation Program:

- 1) Develop additional resources through fee-for-service contracts with industrial users (e.g. Portland Public Schools, Housing Authority of Portland, Multnomah County) and through the statewide Dispute Resolution Commission.
- 2) End of 1st Quarter, develop plan for future direction, priorities and necessary resources for implementation.
- 3) Complete negotiations with institutional users and implement expansion plan to extent possible by 2nd Quarter. Identify additional funding needs to complete implementation of the
- 4) Identify additional funding needs to complete implementation of the plan and include it in the FY 92-93 budget.

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**PROGRAM SUMMARY**

<i>Program</i>	<i>Actual FY 89-90</i>	<i>Revised Budget FY 90-91</i>	<i>Proposed FY 91-92</i>	<i>Adopted FY 91-92</i>
<b><u>CITIZEN PARTICIPATION</u></b>				
<i>Total Expenditures</i>	\$821,142	\$1,010,642	\$741,293	\$800,333
<i>General Fund Discretionary Expenditures</i>	821,142	1,010,642	741,293	800,333
<i>Authorized Full-Time Positions</i>	7.00	7.00	7.00	7.00
<i>Performance/Workload Measures:</i>				
Number of Neighborhood Associations Served				
Number of Contracts Managed	99	99	97	97
Number of Neighborhood Needs Received	350	350	350	350
Number of BACs and BACC Coordinated	18	19	19	19
Technical Assistance Provided	1,245	1000	800	800
I&R Calls Responded To	51,166	45,000	30,000	30,000
Special Projects Conducted	217	200	160	160

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 borders. Each of the seven offices is staffed with a coordinator, crime prevention specialist(s) and other 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 they've identified. The Citizens Bureau Advisory Committee provides citizens a way to voice their concerns about how the city works and what services are provided. Bureau Advisory Committees meet throughout the year to examine budgets, discuss bureau operations and policies, and make recommendations for expenditures and programs.

The adopted budget reduces the Citizens participation program by \$210,309 compared to the FY 1990-91 budget. As a result of this reduction, funding for Neighborhood Offices has been decreased. The budget maintains the Citizen Participation Program at reduced levels and reassigns costs formerly attributed to Citizens Participation to Crime Prevention. It includes resources for seven neighborhood offices, staffed by 11.25 full-time employees, material and services for neighborhood newsletters and operational support. The funding level also provides resources to manage the Citizen Bureau Advisory Committee program, the Neighborhood Information and Communications Cooperative (NICC), and the ONA Administrative Staff.

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**PROGRAM SUMMARY**

<i>Program</i>	<i>Actual FY 89-90</i>	<i>Revised Budget FY 90-91</i>	<i>Proposed FY 91-92</i>	<i>Adopted FY 91-92</i>
<b><u>CRIME PREVENTION</u></b>				
<i>Total Expenditures</i>	\$541,541	\$806,121	\$950,429	\$999,778
<i>General Fund Discretionary Expenditures</i>	541,541	806,121	950,429	999,778
<i>Authorized Full-Time Positions</i>	2.00	2.00	2.00	2.00
<i>Performance/Workload Measures:</i>				
Block Watch Meetings	340	434	438	438
Problem-solving Projects	245	154	378	378
Neighborhood Crime Prevention- Developed and Maintained	N/A	30	42	42

The Neighborhood Crime Prevention Program includes a Crime Prevention Manager, and Refugee Coordinator/Public Safety. The budget also supports a half of a secretarial Clerk 2 and 16.5 full time equivalent Crime Prevention Specialist contracted through the District Neighborhood offices and the Association for Portland Progress. The Crime Prevention Specialist organize neighborhood block watches and organize and support citizen responses to chronic crime problems such as drug houses, prostitution, street crimes, vandalism problems, taverns, and youth gangs. The City refugee Coordinator/Public Safety assists in resolving crime problems involving members of the refugee community.

The adopted budget provides funds to provide current services to support the Neighborhood Crime Prevention program.

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**PROGRAM SUMMARY**

<i>Program</i>	<i>Actual FY 89-90</i>	<i>Revised Budget FY 90-91</i>	<i>Proposed FY 91-92</i>	<i>Adopted FY 91-92</i>
<b><u>NEIGHBORHOOD MEDIATION</u></b>				
<i>Total Expenditures</i>	\$157,600	\$196,655	\$181,530	\$199,329
<i>General Fund Discretionary Expenditures</i>	153,724	196,655	181,530	199,329
<i>Authorized Full-Time Positions</i>	4.00	4.00	4.00	4.00
<i>Performance/Workload Measures:</i>				
<i>Cases Received</i>	544	600	500	500
<i>Cases Resolved</i>	376	425	365	365
<i>Volunteer Trained and Coordinated</i>	153	75	50	50
<i>Group Facilliations Conducted</i>	15	7	7	7

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 adopted budget maintains all current services.

**METROPOLITAN HUMAN RELATIONS COMMISSION**

<i>Total Expenditures</i>	\$204,204	\$242,932	\$191,662	\$217,750
<i>General Fund Discretionary Expenditures</i>	204,204	128,598	92,746	118,834
<i>Authorized Full-Time Positions</i>	4.00	4.00	2.00	2.00
<i>Performance/Workload Measures:</i>				
<i>Complaints Acted Upon</i>	292	3,840	3,140	3,140
<i>I&amp;R and Technical Assistance/ Requests Acted Upon</i>	5,887	5,760	4,760	4,760
<i>Number of Research Studies</i>	3	3	2	2
<i>Number of Community Education/ Programs Conducted</i>	97	300	200	200

This program provides resources for evaluating public programs for non-discrimination and to promote equal opportunity. The program handles complaints on civil and human rights, facilitates mediation and provides education for the development of improved intergroup relations.

As a result of Ballot Measure 5 this program will lose part-time clerical assistance and professional service dollars to research issues of discrimination, and printing to inform the public. The possible impact of this reduction will be the impairment of education, advocacy, information and referral functions.

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**PROGRAM SUMMARY**

<i>Program</i>	<i>Actual FY 89-90</i>	<i>Revised Budget FY 90-91</i>	<i>Proposed FY 91-92</i>	<i>Adopted FY 90-91</i>
<b><u>METROPOLITAN YOUTH COMMISSION</u></b>				
Total Expenditures	\$60,557	\$0	\$0	\$0
General Fund Discretionary Expenditures	60,557	0	0	0
Authorized Full-Time Positions	0.00	0.00	0.00	0.00
<b>Performance/Workload Measures:</b>				
Number of Youth Today Published		0	0	0
Number of Ethnically/Economically Diverse Youth Recruited		0	0	0
Hours of Participation of Youths/Adults				
Advocating for Youth in Local Policy/Decision Making				

This program was transferred to Multnomah County over the last three fiscal years. As a result, in FY 1990-91 General Fund support of this program was eliminated. Funding was reallocated to higher priority City programs such as Public Safety and Aging Services.

**PORTLAND/MULTNOMAH COMMISSION ON AGING**

<i>Total Expenditures</i>	\$157,794	\$210,755	\$131,060	\$146,461
<i>General Fund Discretionary Expenditures</i>	127,552	88,548	68,122	83,523
<i>Authorized Full-Time Positions</i>	1.00	1.00	1.00	2.00
<b>Performance/Workload Measures:</b>				
Advocay Correspondence	77	180	100	100
Advocay Testimony	54	24	24	24
Number of Complaints Resolved	885	1,455	2,400	2,400
Citizens Volunteers Involved				
In Local Decision Making	N/A	180	140	140
Citizen Volunteer Hours Generated				
in Local Decision Making	21,932	21,500	16,800	16,800

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

As a result of Ballot Measure 5 this program will lose a part-time position for resource development. The impact will be reduced development of fund raising activities and support to citizen volunteers who annually improve the quality of senior citizens.

The change between the proposed and adopted budget reflects the restoration of a full-time position which was formally part-time. Appropriations within the program were used to fund the full-time position.



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**LINE ITEM APPROPRIATIONS**

<i>Expenditure Classification</i>	<i>Actual FY 88-89</i>	<i>Actual FY 89-90</i>	<i>Revised Budget FY 90-91</i>	<i>Proposed FY 91-92</i>	<i>Adopted FY 91-92</i>
511000 Full-Time Employees	\$566,292	\$602,958	\$599,790	\$517,859	\$569,018
512000 Part-Time Employees	38,015	49,959	19,454	44,204	35,903
514000 Overtime	6	346	0	0	0
515000 Premium Pay	726	1,098	615	862	1,080
517000 Benefits	223,685	228,329	241,014	228,449	243,086
<b>Total Personal Services</b>	<b>\$828,724</b>	<b>\$882,690</b>	<b>\$860,873</b>	<b>\$791,374</b>	<b>\$849,087</b>
521000 Professional Services	\$106,366	\$36,015	\$81,187	\$45,437	\$78,574
522000 Utilities	0	0	0	0	0
523000 Equipment Rental	(16)	600	178	0	0
524000 Repair & Maintenance	1,743	3,703	5,353	3,704	5,398
528000 Local Match Payment	0	0	0	0	0
529000 Miscellaneous Services	826,277	860,835	1,320,413	1,204,097	1,276,587
531000 Office Supplies	6,982	12,502	8,136	6,075	6,075
532000 Operating Supplies	0	1,326	0	0	0
533000 Repair & Maintenance Supplies	27	140	0	0	0
534000 Minor Equipment	0	0	0	0	0
535000 Clothing	0	0	0	0	0
539000 Other Commodities	5,241	1,572	4,076	600	600
541000 Education	4,312	3,298	4,550	2,382	2,382
542000 Local Travel	7,744	7,031	10,637	8,417	8,417
543000 Out-of-Town Travel	2,635	5,365	5,260	1,100	1,100
544000 External Rent	3,988	7,680	3,988	3,988	3,988
545000 Interest	0	0	0	0	0
546000 Refunds	0	0	0	0	0
547000 Retirement	0	0	0	0	0
549000 Miscellaneous	60	6,796	1,200	984	984
<b>Subtotal Direct Materials &amp; Services</b>	<b>\$965,359</b>	<b>\$946,863</b>	<b>\$1,444,978</b>	<b>\$1,276,784</b>	<b>\$1,384,105</b>
551000 Fleet Services	\$885	\$1,816	\$500	\$516	\$516
552000 Printing/Distribution	49,810	46,733	48,105	30,275	30,275
553000 Facilities Services	58,203	27,838	49,599	49,072	49,072
554000 Communications	16,065	19,235	20,295	14,573	14,573
555000 Data Processing	0	270	1,669	1,665	1,665
556000 Insurance	9,631	12,853	30,296	30,815	30,815
557000 Equipment Lease	0	0	0	0	0
558000 Same Fund Services	0	0	0	0	0
559000 Other Fund Services	350	0	0	900	900
<b>Subtotal Service Reimbursements</b>	<b>\$134,944</b>	<b>\$108,745</b>	<b>\$150,464</b>	<b>\$127,816</b>	<b>\$127,816</b>
<b>Total Materials &amp; Services</b>	<b>\$1,100,303</b>	<b>\$1,055,608</b>	<b>\$1,595,442</b>	<b>\$1,404,600</b>	<b>\$1,511,921</b>
561000 Land	\$0	\$0	\$0	\$0	\$0
562000 Buildings	0	0	0	0	0
563000 Improvements	0	0	0	0	0
564000 Equipment	299	4,540	1,590	0	2,643
565000 Equipment Lease Purchase	0	0	0	0	0
<b>Total Capital Outlay</b>	<b>\$299</b>	<b>\$4,540</b>	<b>\$1,590</b>	<b>\$0</b>	<b>\$2,643</b>
573000 Cash Transfers - Equipment	\$0	\$0	\$9,200	\$0	\$0
<b>Total Appropriation</b>	<b>\$1,929,326</b>	<b>\$1,942,838</b>	<b>\$2,467,105</b>	<b>\$2,195,974</b>	<b>\$2,363,651</b>

**OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)**

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Public Utilities

**FULL-TIME POSITIONS**

Class	Title	Actual FY 88-89		Actual FY 89-90		Revised Budget FY 90-91		Proposed FY 91-92		Adopted FY 91-92	
		No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
0875	Neighborhood Programs Director	1	43,719	1	44,444	1	46,295	1	46,657	1	49,316
7485	Crime Prevention Program Coordinator	1	32,923	1	35,844	1	36,754	1	37,036	1	39,147
7483	Mediation Program Coordinator	1	31,758	1	32,770	1	34,130	1	34,395	1	36,356
7482	Mediation Specialist	2	52,141	2	53,921	2	57,636	2	56,894	2	60,137
7460	Human Resources Coordinator I	4	161,185	4	159,617	5	175,521	5	177,481	5	187,599
5183	Crime Prevention Specialist	1	0	0	0	0	0	0	0	0	0
0877	Handicap Program Coordinator	1	29,670	1	23,536	1	31,897	1	32,153	1	33,986
0873	Neighborhood Associations Coordinator	1	61,426	1	34,200	1	34,130	1	34,395	1	36,356
0845	Communications Assistant	0	20,206	1	13,460	0	0	0	0	0	0
0819	Administrative Assistant I	0	13,669	0	0	1	28,569	1	30,780	1	32,534
0222	Secretarial Assistant	1	23,009	2	46,996	1	24,742	1	24,921	1	26,341
0221	Secretarial Clerk II	4	79,384	3	63,936	3	67,351	1	23,266	2	46,232
0210	Typist Clerk	1	17,202	1	13,865	0	0	0	0	0	0
0114	Information/Referral Specialist	0	0	0	0	1	19,472	1	19,881	1	21,014
0900	Staff Assistant	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FULL-TIME POSITIONS</b>		<b>18</b>	<b>566,292</b>	<b>18</b>	<b>522,589</b>	<b>18</b>	<b>556,497</b>	<b>18</b>	<b>517,859</b>	<b>17</b>	<b>569,018</b>
<b>LIMITED-TERM POSITIONS</b>											
0221	Secretarial Clerk II			1	11,220						
0900	Staff Assistant			1	14,053	2	43,293				
8073	Neighborhood Ass'n Coordinator			1	30,513						
7460	Human Resources Coordinator I			1	24,583						
<b>TOTAL LIMITED-TERM POSITIONS</b>				<b>4</b>	<b>80,369</b>	<b>2</b>	<b>43,293</b>				
<b>TOTAL INCLUDING-LIMITED TERM</b>		<b>18</b>	<b>566,292</b>	<b>22</b>	<b>602,958</b>	<b>20</b>	<b>599,790</b>	<b>18</b>	<b>517,859</b>	<b>17</b>	<b>569,018</b>