

Adopted Budget
City of Portland
Fiscal Year 1996-97
Volume One

Approved by the Budget Committee

Mayor Vera Katz
Commissioner Charlie Hales
Commissioner Gretchen Miller 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 1993-94	Actual FY 1994-95	Revised Budget FY 1995-96	Proposed FY 1996-97	Adopted FY 1996-97
EXPENDITURES					
Operating Budget:					
Personal Services	\$926,506	\$1,213,794	\$1,267,304	\$1,371,539	\$1,371,539
External Materials & Svcs.	1,377,226	1,405,974	1,392,578	1,490,630	1,508,130
Internal Materials & Svcs.	148,389	150,266	135,193	184,633	183,156
Minor Capital Outlay	10,333	17,545	0	0	0
Cash Transfers-Equipment	0	0	0	0	0
Total Operating Budget	\$2,462,454	\$2,787,579	\$2,795,075	\$3,046,802	\$3,062,825
Capital Improvements	0	0	0	0	0
TOTAL BUREAU EXPENSES	\$2,462,454	\$2,787,579	\$2,795,075	\$3,046,802	\$3,062,825
Allocated Overhead Costs			125,784	138,974	138,974
Total Cost with Allocated Overhead			\$2,920,859	\$3,185,776	\$3,201,799
Authorized Full-Time Positions					
Total	19	23	23	24	24
Gen. Fund Discretionary	18	19.5	19.7	21.8	21.8
SOURCE OF FUNDING					
General Fund (101)					
Types of General Fund Resources:					
Discretionary General Fund		2,495,271	2,517,164	2,863,307	2,879,330
Non-Discretionary Revenues					
Grants & Donations		129,025	68,287	0	0
Contract Revenue		62,202	106,917	108,483	108,483
Interagency Services		77,789	97,888	75,012	75,012
Bureau Program Revenue		23,292	4,819	0	0
Total Non-Discretionary Revenues		292,308	277,911	183,495	183,495
Total General Fund Resources		\$2,787,579	\$2,795,075	\$3,046,802	\$3,062,825
<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		\$1,031,431	\$995,496	\$1,222,436	\$1,238,459
<i>Positions</i>		6.25	6.25	6.25	6.25
Crime Prevention		962,502	996,645	975,160	975,160
<i>Positions</i>		4.0	4.0	4.5	4.5
Neighborhood Mediation		344,125	343,801	351,946	351,946
<i>Positions</i>		5.5	5.5	5	5
PMCOA		314,790	266,427	296,708	296,708
<i>Positions</i>		3	3	4	4
Information & Referral		134,731	192,706	200,552	200,552
<i>Positions</i>		4.25	4.25	4.25	4.25
					0
TOTAL PROGRAMS		\$2,787,579	\$2,795,075	\$3,046,802	\$3,062,825
<i>Positions</i>		23	23	24	24

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

Service Area: COMMUNITY DEVELOPMENT & SERVICES

Commissioner-in-Charge: Charlie Hales

SUMMARY OF BUREAU EXPENSES

GENERAL DESCRIPTION and CHANGES FROM 1995-96

The FY 1996-97 Office of Neighborhood Associations adopted budget maintains the types of services provided during the previous year and additionally enhances those services by funding several of the recommendations of the citizens Task Force on Neighborhood Involvement (including increased funding for SE Uplift Neighborhood Program), provides funds to develop and distribute a user's guide to City services, and a city-wide graffiti abatement program.

Included in the budget are the following programs and program components which further the bureau's overall mission of promoting and maintaining citizen access to City government and increasing the effectiveness of citizen participation in the formulation and implementation of public policy regarding neighborhood livability and improvement:

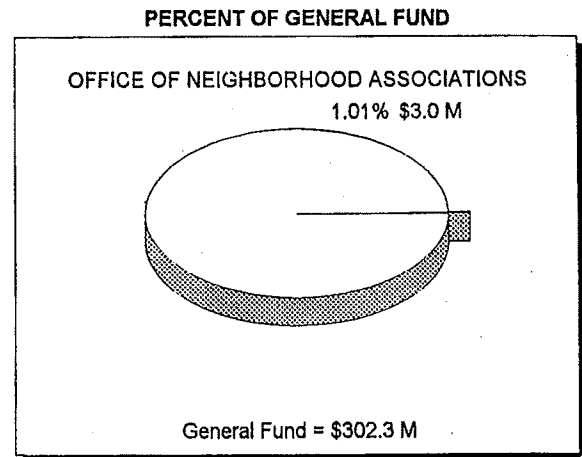
- a. Support to 94 neighborhood associations and 6 neighborhood district coalitions in the areas of land use; transportation and traffic management; neighborhood improvement and clean-up; liquor outlet sitings; community policing, graffiti, and other crime prevention and reduction projects.
- b. Maintenance of the Neighborhood Mediation Center.
- c. Maintenance of the Portland/Multnomah Commission on Aging.
- d. Maintenance of the City's Information and Referral program.
- e. A variety of services to the City's refugee populations.
- f. Coordination of internal, City-wide outreach.

At the total adopted level, the bureau's budget includes several significant program enhancements and initiatives – including the recommendations of the Task Force on Neighborhood Involvement. Primary among the enhanced services to citizens for FY 1996-97 are:

- a. Resources to implement the Task Force's recommendations .
- b. Resources to produce and distribute an access guide to City services.
- d. Continuation of a special program for city-wide abatement of graffiti.

The Adopted Budget includes a proposal by the PMCOA which will restore two part-time positions to full-time and create a Housing Ombudsman program. The Housing Ombudsman program is funded on a one time only basis in anticipation of PMCOA's change to a non-profit agency in FY1997-98.

Of the total request, roughly 56% goes toward direct support of the citizen run neighborhood associations and related programs; 12% maintains the mediation program; 8%, PMCOA; 7%, the I & R program; and 2% for refugee and immigrant services. Of the remaining 16%, approximately 1% goes toward maintenance of neighborhood association buildings, while 15% provides a mixture of direct and administrative bureau services.



OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

Service Area: COMMUNITY DEVELOPMENT & SERVICES

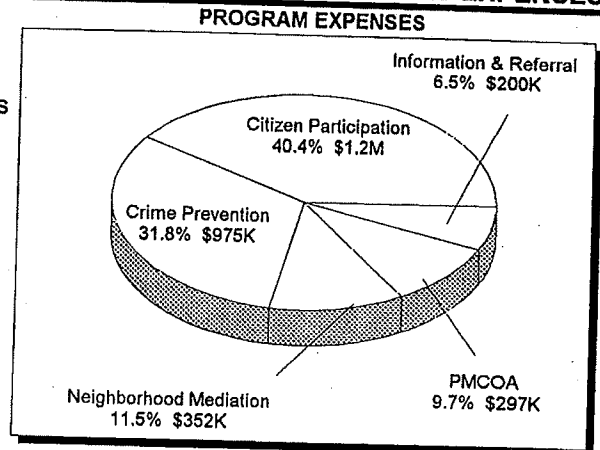
Commissioner-in-Charge: Charlie Hales

DESCRIPTION OF PROGRAMS

SUMMARY OF BUREAU EXPENSES

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 including the Bureau Advisory Committee process to ensure citizen participation in development of the City's budget. The program supports 19.25 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



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 20.5 staff to meet this goal, including a refugee coordinator who provides special services to Portland's refugee and immigrant population and serves as the City's liaison to many refugee groups and organizations, as well as advising other City bureaus on refugee matters.

NEIGHBORHOOD MEDIATION CENTER

Through 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 provides 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 in addition to working extensively with other bureaus to maintain consistently accurate information. It provides 3.5 FTE to answer calls 9 hours per day and includes a customer satisfaction and follow-up component as well. An additional .75 FTE is devoted to supervision and program management. A 24 hour per day message service for the deaf is available through a TTY number.

MANAGEMENT OBJECTIVES

1. Implement the recommendations of the Task Force on Neighborhood Involvement by June 1997:
 - a. Facilitate process, complete with extensive citizen involvement, to change/modify the "ONA Guidelines" to incorporate certain recommendations, including business association recognition, structural policies, and the boundary dispute process.
 - b. Assist 4 to 6 neighborhood associations or coalitions with self-evaluations, as requested.
 - c. Ensure that the neighborhood grant program is implemented.
 - d. Plan and facilitate the process for the name change of ONA.
 - e. Ensure enhancement of the mediation program to serve and assist neighborhood associations and coalitions and to provide training.
 - f. Develop working relationships with business associations and provide assistance as requested.
 - g. Strengthen accountability measures through contract administration and "Guideline" compliance
 - h. Implement outreach/communication plans through mailings and other distribution avenues.
2. Complete evaluation of the BAC/BACC system by March 1997.
3. Ensure continued development of the I & R service, including the pursuit of opportunities for expansion and for coordination with other services.
4. Pursue a bid for the 1998 national conference of the Neighborhoods USA organization.
5. Maintain current interagency agreement with BES and pursue other interagency agreements and arrangements with other bureaus to provide coordinated outreach services.
6. PMCOA transition to non-profit status.

MAJOR BUDGET NOTES

ONA shall develop a plan for transitioning PMCOA to non-profit status by the end of FY 1997, including a funding proposal. The FY 1996-97 budget funds the Housing Ombudsman for only one year in anticipation of this change to non-profit status.

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

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PERFORMANCE MEASURES

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 elements of the following: Leadership Action Plan, Crime Action Plan, and Diversity Action Plan.

- PORTLAND/MULTNOMAH BENCHMARKS**

The programs and projects of ONA will make significant contributions to high levels of achievement of the following benchmarks: 57, 60, 61, 62, 63, 65, 66, 66, 74, 76, 77, 82, 83, 84, 85, 86, 87, 88, 89, 91, 92, and 93.

MAJOR PROGRAMS	Actual FY 1993-94	Actual FY 1994-95	Year End Est FY 1995-96	Target FY 1996-97	Target FY 1997-98	Target FY 2000-01
Citizen Participation						
<u>Workload Measure</u>						
# Neighborhood Assns and DCBs maintained	96	99	100	100	100	100
<u>Effectiveness Measure</u>						
Workload goal exceed by 1%	99.0%	99.0%	100.0%	100.0%	100.0%	100.0%
<u>Efficiency Measure</u>						
Budget saved by 1%	102.0%	102.0%	100.0%	100.0%	100.0%	100.0%
Crime Prevention						
<u>Workload Measure</u>						
# problem-solving projects developed and maintained	N/A	N/A	371	380	390	400
<u>Effectiveness Measure</u>						
Workload goal exceed by 1%	N/A	N/A	100.0%	100.0%	100.0%	100.0%
<u>Efficiency Measure</u>						
Budget saved by 1%	N/A	N/A	100.0%	100.0%	100.0%	100.0%
Neighborhood Mediation						
<u>Workload Measure</u>						
# mediation cases successfully resolved	512	594	600	600	600	600
<u>Effectiveness Measure</u>						
Workload goal exceed by 1%	101.0%	117.6%	100.0%	100.0%	100.0%	100.0%
<u>Efficiency Measure</u>						
Budget saved by 1%	N/A	N/A	100.0%	100.0%	100.0%	100.0%
PMCOA						
<u>Workload Measure</u>						
# volunteer hours generated in local decision making	10,080	11,200	10,500	4,000	N/A*	N/A*
<u>Effectiveness Measure</u>						
Workload goal exceed by 1%	99.8%	110.9%	100.0%	100.0%	N/A*	N/A*
<u>Efficiency Measure</u>						
Budget saved by 1%	N/A	N/A	100.0%	100.0%	N/A*	N/A*
Information & Referral						
<u>Workload Measure</u>						
# calls responded to	N/A	N/A	54,000	54,000	54,000	54,000
<u>Effectiveness Measure</u>						
Workload goal exceed by 1%	N/A	N/A	100.0%	100.0%	100.0%	100.0%
<u>Efficiency Measure</u>						
Budget saved by 1%	N/A	N/A	100.0%	100.0%	100.0%	100.0%

This represents a new, improved system for measuring workload and performance. Much of the baseline data for history and comparison does not exist, but it is now being tallied and will be available for the future. The figures for PMCOA go down at target level because staff to perform the function have been reduced.

It is anticipated that PMCOA will not appear in the City budget after FY 1997-98.

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

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PERFORMANCE MEASURES

	Actual FY 1993-94	Actual FY 1994-95	Year End Est FY 1995-96	Target FY 1996-97	Target FY 1997-98	Target FY 2000-01
ADD Packages						
City Services Guide						
<u>Workload Measure</u>						
# of guides developed and produced	n/a	n/a	n/a	25,000	n/a	n/a
<u>Effectiveness Measure</u>						
# citizens receiving information	n/a	n/a	n/a	20,000	n/a	n/a
<u>Efficiency Measure</u>						
Timeline for distribution met	n/a	n/a	n/a	100%	n/a	n/a
PMCOA Housing Ombudsman						
<u>Workload Measure</u>						
# of volunteers recruited	n/a	n/a	n/a	40	n/a	n/a
<u>Effectiveness Measure</u>						
# tenants receiving services	n/a	n/a	n/a	2,000	n/a	n/a
<u>Efficiency Measure</u>						
# volunteer hours contributed	n/a	n/a	n/a	6,500	n/a	n/a
Coalition Core Staffing						
<u>Workload Measure</u>						
# staff hired and maintained	n/a	n/a	n/a	1.1	2.2	2.2
<u>Effectiveness Measure</u>						
# citizens positively impacted	n/a	n/a	n/a	2,000	4,000	4,000
<u>Efficiency Measure</u>						
% of increase in I&R requests handled	n/a	n/a	n/a	10%	10%	10%
Neighborhood Mediation Enhancement						
<u>Workload Measure</u>						
# neighbd group cases handled	n/a	n/a	n/a	12	25	25
<u>Effectiveness Measure</u>						
% of cases dealt within 2 weeks of referral	n/a	n/a	n/a	90%	90%	90%
Neighborhood Association Printing and Distribution						
<u>Workload Measure</u>						
# pages printed and distributed	n/a	n/a	n/a	850	1,700	1,700
<u>Effectiveness Measure</u>						
Increase of # citizens receiving information	n/a	n/a	n/a	1,200	2,500	2,500
<u>Efficiency Measure</u>						
# households contacted	n/a	n/a	n/a	850	1,700	1,700

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

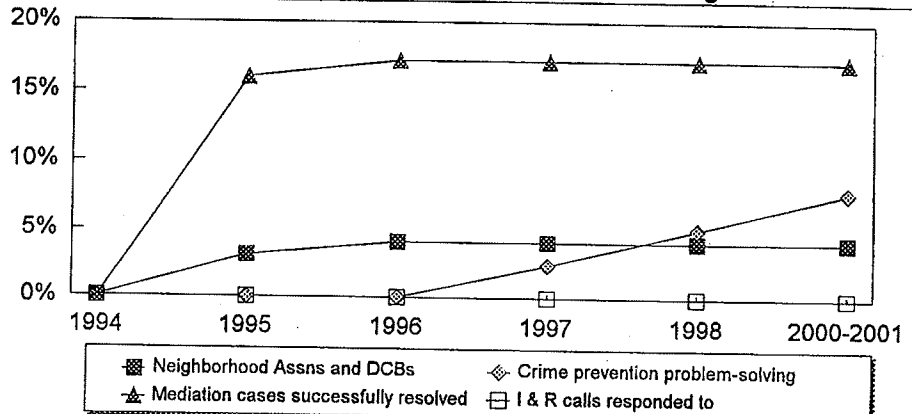
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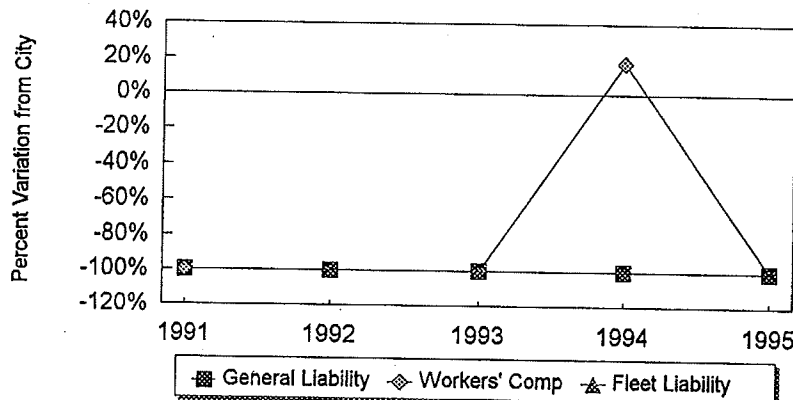
SUMMARY OF BUREAU EXPENSES

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

- I & R calls and crime prevention problem-solving represent new indicators for which 1996 is the base year
- The graphs appear flat because with no additional resources (that is, at target levels), it is believed these programs are at maximum production
- The graph treats 1994 as the base year, thus the zero levels



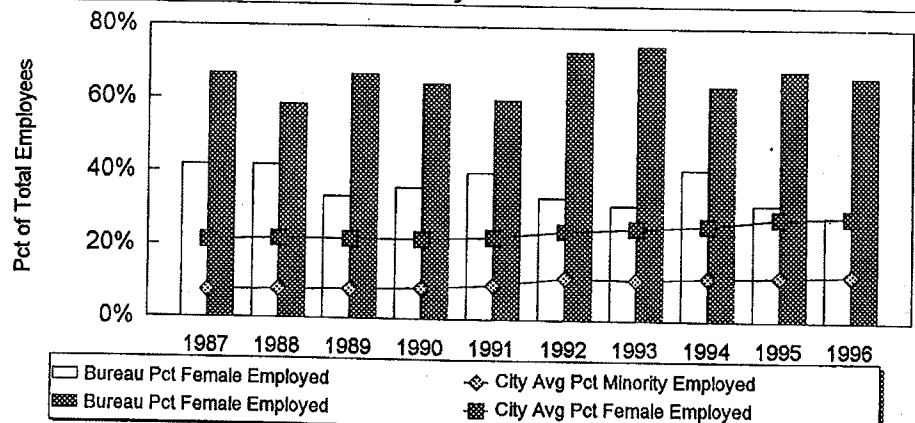
Bureau Loss Experience vs. Citywide Loss Experience



- ONA has experienced no claims for general liability nor fleet liability during the last several years
- With the exception of one claim during FY 1994-95, ONA has experienced no workers' comp claims

Workforce Diversity - Bureau vs Citywide

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



OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

Service Area: COMMUNITY DEVELOPMENT & SERVICES

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Expenditure Classification	Actual FY 1993-94	Actual FY 1994-95	Revised Budget FY 1995-96	Proposed FY 1996-97	Adopted FY 1996-97
511000 Full-Time Employees	\$496,618	\$779,242	\$858,182	\$882,910	\$882,910
512000 Part-Time/Limited-Term	98,508	5,776	51,230	118,232	118,232
514000 Overtime	0	1,890	0	500	500
515000 Premium Pay	1,451	0	0	0	0
517000 Benefits	329,929	426,886	357,892	369,897	369,897
Total Personal Services	\$926,506	\$1,213,794	\$1,267,304	\$1,371,539	\$1,371,539
521000 Professional Services	\$51,677	\$59,751	\$71,386	\$9,230	\$9,230
522000 Utilities	2,238	1,019	0	0	0
523000 Equipment Rental	3,322	4,161	2,500	0	0
524000 Repair & Maintenance	3,946	5,289	5,919	7,512	7,512
528000 Local Match Payment	0	0	0	0	0
529000 Miscellaneous Services	1,271,992	1,261,955	1,262,663	1,417,185	1,434,685
531000 Office Supplies	15,067	22,801	12,036	14,440	14,440
532000 Operating Supplies	127	3,604	316	0	0
533000 Repair & Maint. Supplies	0	0	0	0	0
534000 Minor Equipment	0	5,205	2,000	3,000	3,000
535000 Clothing	0	0	0	0	0
539000 Other Commodities	381	922	2,100	3,129	3,129
541000 Education	2,060	6,104	2,400	2,338	2,338
542000 Local Travel	7,042	9,618	9,091	13,004	13,004
543000 Out-of-Town Travel	6,368	10,746	4,427	3,224	3,224
544000 External Rent	9,499	10,501	5,840	10,940	10,940
546000 Refunds	0	0	0	0	0
547000 Retirement	0	0	0	0	0
549000 Miscellaneous	3,507	4,298	11,900	6,628	6,628
Subtotal External Materials & Services	\$1,377,226	\$1,405,974	\$1,392,578	\$1,490,630	\$1,508,130
551000 Fleet Services	\$47	\$0	\$210	\$104	\$104
552000 Printing/Distribution	44,126	50,931	28,028	52,243	52,243
553000 Facilities Services	65,739	49,993	54,582	68,490	67,013
554000 Communications	17,184	27,544	24,112	28,287	28,287
555000 Data Processing	1,481	1,694	1,710	4,387	4,387
556000 Insurance	19,812	20,104	26,551	31,122	31,122
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	\$148,389	\$150,266	\$135,193	\$184,633	\$183,156
Total Materials & Services	\$1,525,615	\$1,556,240	\$1,527,771	\$1,675,263	\$1,691,286
561000 Land	\$0	\$0	\$0	\$0	\$0
562000 Buildings	0	0	0	0	0
563000 Improvements	0	0	0	0	0
564000 Equipment	10,333	17,545	0	0	0
Total Capital Outlay	\$10,333	\$17,545	\$0	\$0	\$0
573000 Cash Transfers-Equipment	\$0	\$0	\$0	\$0	\$0
Total Bureau Expenses	\$2,462,454	\$2,787,579	\$2,795,075	\$3,046,802	\$3,062,825

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 1994	FY 1995	FY 1995-96		FY 1996-97		FY 1996-97	
		No.	No.	No.	Amount	No.	Amount	No.	Amount
7498	Neighborhood Programs Manager	1	1	1	57,316	1	61,589	1	61,589
7494	Sr Community Relations Specialist	3	3	4	191,817	4	217,195	4	217,195
7492	Community Relations Specialist	6	7	6	251,777	5	216,035	5	216,035
7490	Community Relations Assistant	1	1	1	38,770	2	80,152	2	80,152
5183	Crime Prevention Representative	2	2	2	63,926	2	66,414	2	66,414
968	Program Manager I	1	1	1	48,104	1	51,683	1	51,683
221	Secretarial Clerk II	2	2	2	54,279	2	57,336	2	57,336
118	Customer Services Representative	0	4	4	96,806	4	103,253	4	103,253
114	Clerical Specialist	1	1	1	28,330	1	29,253	1	29,253
819	Administrative Assistant	0	0	0	0	0	0	0	0
222	Secretarial Assistant	0	0	0	0	0	0	0	0
220	Secretarial Clerk I	1	0	0	0	0	0	0	0
7490	Community Relat'ns Asst (F-T/L-T)	0	0	0	0	1	54,012	1	54,012
900	Staff Assistant (F-T/L-T)	1	1	1	27,057	1	29,080	1	29,080
TOTAL FULL-TIME POSITIONS		19	23	23	858,182	24	882,910	24	882,910

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)

DECISIONS AND DIRECTIVES

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

ACTION	AMOUNT			FTE	DECISIONS AND DIRECTIVES
	Ongoing	One-Time	Total		
FY1996-97:	\$2,763,351		\$2,763,351	21.0	96/97 Target
Target Budget Decisions	None				
FY1996-97 ADD Packages Funded in Proposed Budget					
	\$30,147		\$30,147		Corrects salary drift problems
		\$5,000	\$5,000		City services guide
	\$29,451		\$29,451	2.0	Reinstates positions reduced to meet target
		\$71,466	\$71,466	1.0	Ombudsman position for one year only
	\$30,459		\$30,459		Coalitions Staffing 2.2 Contract FTE -- Delayed implementation
	\$28,200		\$28,200		Printing -- Delayed implementation
	\$15,103		\$15,103		Mediation -- Delayed implementation
	\$4,841		\$4,841		Adjustment for Facilities I/A
	\$68,784		\$68,784		Graffiti Abatement Program
Approved Budget Additions	\$17,500		\$17,500		Equity Funding for SE Uplift position - delayed implementation
Technical Adjustments for Adopted Budget					
	(\$1,477)		(\$1,477)		Facilities I/A Savings
TOTAL	\$223,008	\$76,466	\$299,474	3.0	Total FY1996-97 ADD Packages Funded
			\$3,062,825		Total Adopted Budget FY 96/97
FY1996-97 ADDs Not Funded					
	\$4,676		\$4,676		Salary drift difference
	\$30,323		\$30,323		I&R Program Enhancement
	\$30,205		\$30,205	1.0	Land Use Mediation Specialist (1 FTE)
	\$13,960		\$13,960		Mediation Enhancement/Printing & Distribution
	\$16,382		\$16,382	1.0	Clerical Position (1 FTE)
	\$137,005		\$137,005		Coalition Compensation Equity
	\$37,387		\$37,387		Coalition Core funding --Difference between level requested and that included in propose
	\$86,099		\$86,099		Task Force Increased Linkages -- Difference requested \$ and proposed
	\$50,000		\$50,000		business Associations
	\$19,795		\$19,795		Neighborhood Mediation -- Difference between requested and proposed
TOTAL	\$425,832		\$425,832	2.0	Total FY1996-97 ADD Packages Not Funded

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ACTION	AMOUNT			FTE	DECISIONS AND DIRECTIVES
	Ongoing	One-Time	Total		
FY 1997-98:					
Approved 2nd Yr ADD Packages	None				
TOTAL	\$0	\$0	\$0	0	Total FY1997-98 ADD Packages Funded
2nd Year ADD Packages Not Approved	None				
TOTAL	\$0	\$0	\$0	0	Total FY1997-98 ADD Packages Not Funded