

*File with  
7-16-74  
CPB meeting agenda!*

SUMMARY OF BUDGET CONDITIONS

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## Summary of Budget Conditions

### 1. Background Information

New monies have been received by the Model Cities Agency in the following amounts:

|  |               |
|--|---------------|
| HUD allocation from 1973/74 impounded funds            | \$389,000     |
| Little League turnback of 1974/75 approved budget      | 1,900         |
| Bureau of Human Resources turnback of 1973/1974 budget | <u>15,000</u> |
| Total amount to be allocated                           | \$405,900     |

### 2. Policy Conditions

A. In budget deliberations for Fiscal Year 1974/75 no new programs will be considered.

B. Programs which received one-time grants in the Third-Action Year Extension were originally recommended not to be refunded. (Board action and new monies can alter this policy)

C. No funds for Fiscal Year 1974/75 will be allocated to Relocation except as required by HUD.

### 3. Priorities

The Budget Review Committee prioritized programs based on the following criteria:

- A. Need
- B. Performance
- C. Future fundability

After considering the above criteria, the Citizens Planning Board categorized the programs into 4 areas:

- Category I - Recommended for funding
- Category II - Recommended for funding only after Category I programs were funded
- Category III - Recommended for no funding (See Policy Condition B)
- Category IV - Other programs administered by Model Cities

### 4. Funding Recommendation

Taking into consideration the amount of funds available, the policy recommendations, the priority groupings, the Budget Review Committee recommends the following programs for funding at the levels indicated:

Category I - Recommended for funding - (In alphabetical order)

| <u>Program</u>                     | <u>Recommended Amount</u> |
|------------------------------------|---------------------------|
| 1. Administration                  | \$ 9,000                  |
| 2. Albina Health Care              | 25,000                    |
| 3. Albina Youth Opportunity School | 19,000                    |
| 4. Citizens Participation          | 37,107                    |
| 5. Comprehensive Child Care        | 9,000                     |
| 6. Emergency Housing Repair        | 105,000                   |
| 7. Information/Evaluation          | 15,754                    |
| 8. Martin Luther King              | 25,875                    |
| 9. MEDIA                           | 15,000                    |
| 10. Senior Adult Service Center    | 60,000                    |

Category II - Recommended for funding only after Category I programs were funded:

|                      |           |
|----------------------|-----------|
| 1. Albina Art Center | \$ 10,000 |
| 2. MARC              | 15,000    |
| 3. Summer '74        | 9,000     |

Category III - Recommended for no funding:

1. \*Albina Contractors Association
  2. \*Freedom House
- \*Recommended for consideration if additional monies become available.

Category IV - Other programs administered by Model Cities:

|                          |        |
|--------------------------|--------|
| 1. Relocation            | -0-    |
| 2. RETP                  | -0-    |
| 3. Neighborhood Facility | 12,000 |

The Budget Review Committee further recommends:

|   |        |
|---|--------|
| 1. Woodlawn Pilot Housing Project       | 36,000 |
| 2. Additional funds be held in abeyance |        |

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CITY DEMONSTRATION AGENCY  
5329 N.E. UNION AVENUE  
PORTLAND, OREGON 97211

288-8261

Citizens Planning Board Workshop  
July 13, 1974

- (1) It was recommended to hold a meeting of the Personnel/Grievance Committee in order that CDA Staff may state their grievances regarding their Civil Service Classifications and Mr. Jon Stephens and Mr. LeRoy Albert be present at this meeting. Also Ms. Claudia Powers was requested to submit a short-range plan in regard to this issue and the short-range plan and recommendations of the Personnel/Grievance Committee would be submitted to the full Citizens Planning Board.
- (2) Recommended that the Neighborhood Organization Chairmen and Citizens Planning Board members from the eight (8) Model Neighborhood Areas hold a meeting on Thursday, July 18, 1974, at 6:00 p.m., to discuss the Model Cities Transition Plan.
- (3) Recommended that the Model Cities Transition Plan be taken back to the eight (8) Model Neighborhood Associations for further input and submit their recommendations no later than July 30, 1974, to the Citizens Participation Coordinator, Mrs. Edna Robertson.

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## Budget Review Committee Recommendations

- (1) The Budget Review Committee recommends approval of the attached funding allocations for Model Cities Projects for 1974-1975.

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288-8261

Budget Review Committee Workshop  
July 9, 1974

- (1) The Budget Review Committee recommended that \$2,664 be held in abeyance and be utilized for a banquet for Citizens Planning Board members and guests, and staff; and a Committee of three (3) Citizens Planning Board members select the outstanding Citizens Planning Board members and a staff person who have been outstanding in their work in the community.

BUDGET REVIEW COMMITTEE

Recommended 74/75 Funding

| <u>PROJECT NUMBER</u> | <u>PROJECT</u>                  | <u>SPENDING THRU 6/30/74</u> | <u>APPROVED 74/75 BUDGET</u> | <u>BUDGET REVIEW COMMITTEE RECOMMENDED ADDITIONAL 74/75 BUDGET</u> |
|-----------------------|---------------------------------|------------------------------|------------------------------|--|
| <u>EDUCATION</u>      |                                 |                              |                              |  |
| 10-01                 | Teachers Training               | \$ 338,886                   | \$ -0-                       | \$ -0-   |
| 10-02                 | Pre-School Expansion            | 181,529                      | -0-                          | -0-  |
| 10-05                 | Martin Luther King Scholarship  | 142,051                      | 35,000                       | 25,875   |
| 10-07                 | Albina Youth Opportunity School | 426,400                      | 80,000                       | 19,500   |
| 10-08                 | Cascade Center                  | 821,742                      | -0-                          | -0-  |
| 10-09                 | Reading Tree                    | 3,468                        | 3,000                        | -0-  |
|                       |                                 | <u>\$1,914,076</u>           | <u>\$ 118,000</u>            | <u>\$ 45,375</u>   |
| <u>HEALTH</u>         |                                 |                              |                              |  |
| 11-01                 | Health Design                   | \$ 6,288                     | \$ -0-                       | \$ -0-   |
| 11-02                 | Health Planning                 | 38,545                       | -0-                          | -0-  |
| 11-07                 | MARC                            | 113,087                      | 11,000                       | 15,000   |
| 11-08                 | Freedom House                   | 21,100                       | -0-                          | -0-  |
| 11-11                 | Albina Health Care              | 154,637                      | 92,785                       | 25,000   |
|                       |                                 | <u>\$ 333,657</u>            | <u>\$ 103,785</u>            | <u>\$ 40,000</u>   |
| <u>SOCIAL</u>         |                                 |                              |                              |  |
| 15-01                 | Senior Adult Service Center     | \$ 556,029                   | \$ 102,892                   | \$ 60,000  |
| 15-02                 | Aging Planning                  | 13,998                       | -0-                          | -0-  |
| 15-03                 | Comprehensive Child Care        | 702,548                      | 135,021                      | 9,000  |
| 15-05                 | Consumer Protection             | 220,452                      | -0-                          | -0-  |
| 15-06                 | Multi-Service Center            | 459,968                      | 25,000                       | -0-  |
| 15-07                 | Community Care                  | 411,985                      | 63,012                       | -0-  |
| 15-09                 | Juvenile Care                   | 291,775                      | -0-                          | -0-  |
| 15-10                 | Foster Homes                    | 64,884                       | -0-                          | -0-  |
| 15-11                 | Supplemental Welfare            | 39,085                       | -0-                          | -0-  |
| 15-12                 | Human Resources                 | 50,000                       | -0-                          | -0-  |
|                       |                                 | <u>\$2,810,724</u>           | <u>\$ 325,925</u>            | <u>\$ 69,000</u>   |

| <u>PROJECT NUMBER</u>                      | <u>PROJECT</u>             | <u>SPENDING THRU 6/30/74</u> | <u>APPROVED 74/75 BUDGET</u> | <u>BUDGET REVIEW COMMITTEE RECOMMENDED ADDITIONAL 74/75 BUDGET</u> |
|--|----------------------------|------------------------------|------------------------------|--|
| <u>YOUTH ACTIVITIES</u>                    |                            |                              |                              |  |
| 16-01                                      | Youth Activities           | \$ 31,728                    | \$ -0-                       | \$ -0-   |
| 16-02                                      | Youth Activities           | 205,038                      | -0-                          | -0-  |
| 16-03                                      | Albina Art Center          | 29,680                       | -0-                          | 10,000   |
| 16-04                                      | Little League              | 4,300                        | 4,500                        | -0-  |
| 16-05                                      | Summer '74                 | -0-                          | -0-                          | 9,000  |
|  |                            | <u>\$ 270,746</u>            | <u>\$ 4,500</u>              | <u>\$ 19,000</u>   |
| <u>CRIME &amp; DELINQUENCY</u>             |                            |                              |                              |  |
| 17-01                                      | Police Community Relations | \$ 354,568                   | \$ -0-                       | \$ -0-   |
| <u>MANPOWER &amp; JOB DEVELOPMENT</u>      |                            |                              |                              |  |
| 20-01                                      | Operation Step-Up          | \$ 563,527                   | \$ -0-                       | \$ -0-   |
| 20-02                                      | RETP                       | 50,000                       | 50,000                       | -0-  |
| 20-03                                      | Youth Employment           | 18,200                       | -0-                          | -0-  |
|  |                            | <u>\$ 631,727</u>            | <u>\$ 50,000</u>             | <u>\$ -0-</u>  |
| <u>ECONOMIC &amp; BUSINESS DEVELOPMENT</u> |                            |                              |                              |  |
| 21-01                                      | MEDIA                      | \$1,067,509                  | \$ 38,275                    | \$ 15,000  |
| 21-02                                      | Contractors Management     | 128,454                      | -0-                          | -0-  |
|  |                            | <u>\$1,195,963</u>           | <u>\$ 38,275</u>             | <u>\$ 15,000</u>   |
| <u>HOUSING</u>                             |                            |                              |                              |  |
| 30-01                                      | RDP Design                 | \$ 40,808                    | \$ -0-                       | \$ -0-   |
| 30-02                                      | HELP                       | 10,500                       | -0-                          | -0-  |
| 30-03                                      | Housing Repair             | 638,633                      | 119,475                      | 105,000  |
| 30-06                                      | Woodlawn                   | -0-                          | -0-                          | 36,000   |
|  |                            | <u>\$ 689,941</u>            | <u>\$ 119,475</u>            | <u>\$ 141,000</u>  |
| <u>RELOCATION</u>                          |                            |                              |                              |  |
| 31-01                                      | Regular                    | \$ 616,069                   | \$ 200,000                   | \$ -0-   |
|  | BETA                       | 21,198                       | -0-                          | -0-  |
|  |                            | <u>\$ 637,267</u>            | <u>\$ 200,000</u>            | <u>\$ -0-</u>  |



| <u>PROJECT NUMBER</u>           | <u>PROJECT</u>                     | <u>SPENDING THRU 6/30/74</u> | <u>APPROVED 74/75 BUDGET</u> | <u>BUDGET REVIEW COMMITTEE RECOMMENDED ADDITIONAL 74/75 BUDGET</u> |
|---------------------------------|------------------------------------|------------------------------|------------------------------|--|
| <u>TRANSPORTATION</u>           |                                    |                              |                              |  |
| 32-01                           | Transportation                     | \$ 15,187                    | \$ -0-                       | \$ -0-   |
| <u>ENVIRONMENTAL PROTECTION</u> |                                    |                              |                              |  |
| 33-01                           | PRE-NDP #1                         | \$ 172,411                   | -0-                          | -0-  |
| 33-02                           | PRE-NDP #2                         | 334,992                      | -0-                          | -0-  |
| 33-03                           | City Comprehensive Plan            | 59,286                       | -0-                          | -0-  |
| 33-04                           | Boise-Humboldt Beautification      | 24,950                       | -0-                          | -0-  |
| 33-07                           | Neighborhood Facility              | 165,651                      | 505,595                      | 12,000   |
| 33-08                           | Union Avenue                       | 50,000                       | -0-                          | -0-  |
|                                 |                                    | <u>\$ 807,290</u>            | <u>\$ 505,595</u>            | <u>\$ 12,000</u>   |
|                                 | ADMINISTRATION                     | \$1,702,867                  | \$ 199,941                   | \$ 9,000   |
|                                 | CITIZENS PARTICIPATION             | 596,613                      | 89,200                       | 37,107   |
|                                 | INFORMATION/EVALUATION             | 708,877                      | 101,396                      | 15,754   |
|                                 |                                    | <u>\$12,669,503</u>          | <u>\$1,856,902</u>           | <u>\$ 403,236</u>  |
| <u>RECAP:</u>                   |                                    |                              |                              |  |
|                                 | HUD Allocation                     | \$ 389,000                   |                              |  |
|                                 | Little League Turnback             | 1,900                        |                              |  |
|                                 | Bureau of Human Resources Turnback | 15,000                       |                              |  |
|                                 |                                    | <u>\$ 405,900</u>            |                              |  |
|                                 | TOTAL RECOMMENDED                  | 403,236                      |                              |  |
|                                 | HELD IN ABEYANCE                   | \$ 2,664                     |                              |  |