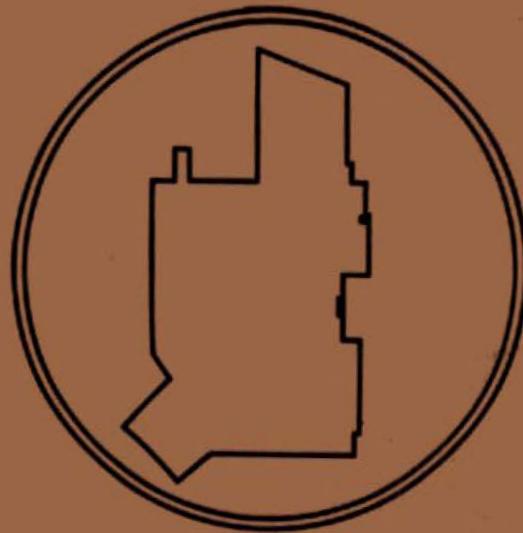


# COMPREHENSIVE CITY DEMONSTRATION PROGRAM

ADDENDUM SUPPLEMENT

NO. 1



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## CITY OF PORTLAND

May 14, 1969

PREPARED BY THE MODEL CITIES CITIZENS' PLANNING BOARD,  
WITH THE COOPERATION OF RESIDENTS OF THE MODEL CITIES  
AREA, AND PUBLIC AND PRIVATE AGENCIES OF THE CITY OF  
PORTLAND AND THE STATE OF OREGON.

PREPARATION OF THE COMPREHENSIVE CITY DEMONSTRATION  
PROGRAM WAS FINANCED IN PART BY THE UNITED STATES  
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT.

OFFICE OF THE MAYOR



TERRY D. SCHRUNK  
MAYOR

CITY OF PORTLAND  
OREGON

May 14, 1969

Mr. Robert B. Pitts  
Regional Administrator  
Dept. of Housing & Urban Development  
450 Golden Gate Avenue  
Box 36003  
San Francisco, California 94102

RE: Portland's Model Cities Program

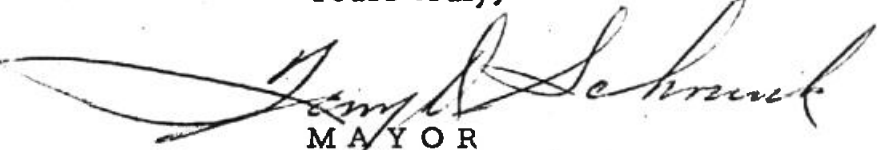
Dear Mr. Pitts:

Pursuant to a request by your staff, my office has prepared responses to questions regarding our Model Cities Program.

The questions included nine points. Among these is Point # Seven which requests a resolution of the City Council assuring H. U. D. of Portland's local share. In reviewing this point with my staff, I find that the directions contained in C. D. A. Letter No. 8 asked for this assurance at the time the Council approves execution of the grant contract. My staff has discussed this with Mr. Masaoka, and he has suggested that this procedure is acceptable.

Should further information be required, please let me know.

Yours truly,

  
MAYOR

TDS.y

## TABLE OF CONTENTS

Exhibit 1 - Clarification of Evaluation Component .	1
Exhibit 2 - Proposed Administrative Structure (External and Internal) . . . . .	41
<u>Exhibit 3 - Citizens Participation Component . . . .</u>	<u>51</u>
Exhibit 4 - Planning Work Program and Expenditures . . . . .	59
Exhibit 5 - Administrative Budget . . . . .	63
Exhibit 6 - Response to City Attorney's Objections . . . . .	65
Exhibit 7 - Relocation Program . . . . .	68
Exhibit 8 - Program Linkages . . . . .	70

# Exhibit I

Clarification and elaboration of evaluation component including a breakdown on the proposed evaluation-- showing how the funds are to be spent under the proposed contract. In addition, description of who and how the developmental contract is to be monitored by the CDA; the end product sought; the relationship of the evaluation staff to other staff functions in the CDA; the work program for the first year, including the timetable of activities and the respective costs of these.

**EVALUATION AND MANAGEMENT INFORMATION SYSTEM**

**PORTLAND MODEL CITY PROGRAM**

**May 14, 1969**

**E. C. Ogbuobiri  
Systems Manager**

**MODEL CITIES PROGRAM**

**CITY OF PORTLAND**

# Table of Contents

	(page)
I. <u>Introduction</u> . . . . .	1
II. <u>Evaluation System</u> . . . . .	1
III. <u>PMCP: Evaluation Scope and Strategy</u> . . .	3
Project Evaluation Planning and Assessment . . . . .	4
Evaluation Training and Other Evaluation Support . . . . .	5
Structuring of the Overall PMCP Evaluation and Information System . . . .	6
IV. <u>Management Plan</u> . . . . .	9
First Year PMCP Project Priorities . . .	9
Parks and Pre-NDP Neighborhood Planning . . . . .	9
Effecting Structural and Institutional Changes in Agencies Involved with PMCP .	10
V. <u>PMCP Information, Planning, and Control System</u> . . . . .	11
VI. <u>PMCP Data Base</u> . . . . .	20
VII. <u>PMCP Data Bank</u> . . . . .	21
VIII. <u>Monitoring Methods and Evaluation Tools</u> .	21
IX. <u>Evaluation: Administration and Control</u> .	22
X. <u>Information System: Administration and Control</u> . . . . .	26
XI. <u>Administrative Structure: Information and Evaluation Systems</u> . . . . .	28
XII. <u>Budget: Information System and Evaluation System</u> . . . . .	28
Appendix A . . . . .	33
Appendix B . . . . .	36

## I. INTRODUCTION

At the time of submittal of its five year and one year plan, the Portland CDA was not completely satisfied with its evaluation and management information system planning for the Portland Model City Program (PMCP). Under agreement with HUD, and with the continuing excellent technical support from HUD technical assistance personnel, the Portland CDA will continue throughout this year; and indeed throughout the PMCP, to vigorously improve upon its evaluation and management information system planning and programing.

## II. EVALUATION SYSTEM

The Technical Assistance Bulletin on Evaluation issued by the Department of Housing and Urban Development (HUD) on August 29, 1968, states:

"The vigor and effectiveness of the Model Cities Program does not depend on the favorable outcome of every program. We know that will not be achieved. But we do know that at least two attitudes and actions are essential. First, we must conscientiously try to find out what are the real results and outcomes of our program. Second, we must respond to such findings with thoughtful attempts at new strategies and tactics--not with hostility and defensiveness. Continuous planning and evaluation, honestly conceived and seriously pursued, are major steps in reaching that goal."

It is in this context that the Department of Housing and Urban Development has asked for evaluation and yearly review of the Five-Year Forecasts and the One-Year Action Programs. These evaluations require that the cities participating in the Model Cities Program ask themselves such questions as:

- . Have community conditions changed?
- . Have attitudes changed?
- . Did the program reach its objectives for the action year?
- . Were objectives in various areas unrealistic?
- . Of two program approaches with the same basic objective, which one produced the most results at the least cost?

Associated with the eventual solution of these basic questions, the PMCP recognizes the following requirements:

1. The effectiveness of the PMCP depends upon how well the program goals and objectives reflect the needs of the residents being served and how well the implemented program is directed toward satisfying these needs;
2. The evaluation and management information systems must encompass and support all significant elements of the PMCP, and must be integral parts of all program activities -- planning, programming, implementation, and follow up;
3. Effective evaluation requires a planned and comprehensive system for identification, collection, analysis, interpretation, feedback, documentation, and reporting of substantive data;
4. Evaluation processes must be diagnostic; they must emphasize strengths and weaknesses;
5. Adequate evaluation skills and other resources must be planned and provided for on a timely basis.

This listing represents a sampling of many requirements necessary for an effective evaluation program. When these requirements are overlayed by the numerous program constraints (available resources, time, skills, programing,



evaluation technology, etc.), it becomes apparent that evaluation is one of the more challenging and formidable problems facing the Model Cities Program. It is within this context that the Portland Model City Program has determined that a continuing process of evaluation planning and development is required.

This evaluation statement is intended to:

1. Outline the general features of the PMCP evaluation planning as it now exists;
2. To discuss current notions regarding the PMCP evaluation approach;
3. To identify and discuss administrative and budgetary aspects of the planned PMCP evaluation system.

### III. PMCP: EVALUATION SCOPE AND STRATEGY

The evaluation strategy and programing currently adopted by the PMCP is generally reflected by the following statements:

1. That there exists an almost limitless range of subjects for evaluation, and a strategy for priorities must be established.
2. That an orderly sequential progression of planning and action will not happen; for the most part planning, action, and evaluation will go concurrently. Therefore, our plans must remain flexible in order to apply innovative strategies toward accomplishment of desired goals.
3. That the approach toward evaluation must be scientifically and systematically oriented; however, it must remain pragmatic; it must recognize there is no widely-accepted and encompassing statement of sociological theory that allows us to determine (much less measure) our social needs and goals.

4. That citizen participation in the planning and evaluation processes is a central notion of Model Cities; and that training and other resources must be provided to the citizens, in order that they may participate and contribute in a positive and effective manner.
5. That evaluation and other expertise should not be limited to the PMCP staff; and programing should be such as to provide access to expertise from any local, state, or Nation-wide source.

Within the context of these statements, the general focus (in general order of priority) for evaluation during the first action year seems to be as follows:

1. Project Evaluation Planning and Assessment - The PMCP is currently faced with the requirement of proposing in and/or implementing a large number of different projects. The development of adequate planning and evaluation criteria for each project demands that type of technical support which grasps the broad scope of the overall PMCP evaluation approach and can pragmatically apply this understanding to design and implementation of a given project. This process at the project level requires, among other things, a continuing and critical review and assessment of the stated PMCP five year goals, objectives, and program approaches under which the respective projects are being conducted. Decisions must be made on the range of evaluation tasks that can logically be accomplished. Project objectives must be stated in a manner that supports viable project planning, implementation, and evaluation. Decisions must be made concerning those project elements which do not lend themselves to effective evaluation (i.e., evaluation is too expensive, improbable or impossible to accomplish, etc.). Evaluation data requirements and means of effecting data acquisition must be

identified. The overall process represents a complex, iterative, and vital activity. Technical resources necessary to support this activity will be provided by both the PMCP evaluation staff and by selected consultants and contractors specializing in the respective project fields.

2. Evaluation Training and Other Evaluation Support - It is intended that evaluation processes in the PMCP will be a natural and integral part of all program activities. Consequently, the CDA evaluation will remain a staff function. The Evaluation Staff will engage in line activities (many of which may be considered evaluation functions) only in those areas where PMCP line functions are clearly not appropriate for, or capable of, satisfying a given evaluatory requirement. For example, the planner(s) and manager(s) on a given project have the responsibility:

- (a) For establishing viable project objectives within the framework of the PMCP goals and objectives;
- (b) For designing and scheduling a project to meet these objectives, within the established budget; and
- (c) For determining and managing project resources.

Implied in these responsibilities are the parallel tasks of:

- (a) Establishing project objectives that lend themselves to evaluation processes;
- (b) Defining evaluation criteria and evaluation data requirements; and
- (c) Planning for and providing evaluation resources.

In order to ensure that line functions can properly execute their responsibilities, a need for training (including evaluation training)

and other technical evaluation support is clearly evident. Therefore, a rather comprehensive and long-term training program for the CDA staff will be undertaken. This training will include in-house workshops, seminars, classroom training, and on-the-job training. This training will be supplemented by direct and day-to-day technical evaluation support to the line functions by the PMCP Evaluation Staff and outside consultants.

A central concern of the PMCP is the strengthening and upgrading of capabilities of participating citizens. To the degree possible it is intended to employ and otherwise benefit from the participation of citizens in all program activities, including evaluation. The general nature and organizational structure of the citizen groups (Working Committees, Resource Committees, Advisory Council, etc.), is one of planning, review and evaluation. The PMCP has been moderately successful in involving citizens in these activities. Even so, the most effective manner in which citizens might participate in the many facets of program and project evaluation is not clear. Most options are not available without providing training and other evaluation support to the citizens and citizens' groups. A comprehensive program for citizen training will be formulated in the PMCP. Efforts will continue toward identifying those areas where Staff support can be provided in upgrading the quality of citizens' planning, review, and evaluation processes.

### 3. Structuring of the Overall PMCP Evaluation and Information System -

Evaluation planning for the PMCP is being designed within the context of the legislative goals of the Model Cities Program and the programmatic

character resulting from the legislative intent. The Act (Demonstration Cities and Metropolitan Development Act of 1966, P.L. 89-754) defines a number of objectives for which evaluation measures must be defined and progress towards objectives must be assessed. These statements of purpose along with HUD interpretations provide reasonable direction for the conduct of the PMCP and its evaluation. Several characteristics of the Model Cities Program are particularly relevant to the PMCP evaluation structure and design. For instance:

- (a) The importance attached to comprehensiveness and coordination suggests that the interrelationships between projects and activities in many cases may be more important than the individual projects and activities.
- (b) The Program is directed both towards improving conditions within the Model Neighborhood area and improving the lives of residents in that area. It therefore becomes important to try to distinguish between changes in the area that result from in-and-out migration and changes in the life of individual residents.
- (c) The legislation calls for concentration and coordination of Federal, state, and local public and private efforts. This implies that the evaluation scope of the PMCP is not limited to those projects funded in whole or in part by the Model Cities Administration, nor is it limited to those projects and activities funded by the Federal Government.

In addition to the evaluation of Program goals and objectives in terms of impact upon the lives of the Model Neighborhood residents, evaluation will be directed towards the system and process through which impact is effected. For example, a fundamental goal of the PMCP is "The development of increasing numbers of Model Neighborhood residents into knowledgeable,

competent, and active citizens, who are more self-sufficient and less-reliant on the government and others." This goal is not explicitly stated in the PMCP five-year plan. The degree to which this goal is attained is probably more closely related to the processes inherent in citizen participation (and the viability of that activity) than to the implementation of any specific project or projects. Other examples where PMCP processes must be evaluated include:

- (a) The degree to which the activities of the participating Federal, state, local and private activities are being coordinated;
- (b) The degree to which the various Federal, state, and local departments and agencies are capable of responding to the legislative intent of the Model Cities Program;
- (c) The degree to which private initiative and enterprise are being utilized.

The Model Cities Program calls for new patterns of intergovernmental relations. This aspect of the Program warrants careful investigation. Among other things, the Model Cities Program provides an important test of the ability of the Federal Government to respond more flexibly and more competently to local needs. It also provides a test of capability of PMCP to achieve an effective level of coordination among the city, county, state, and Federal Governments within a framework of logical comprehensive planning.

It can be interpreted, therefore, that evaluation of the PMCP must explore and seek answers to the following basic questions:

- (a) What are the initial conditions in the Model Neighborhood?
- (b) What is the impact of the PMCP? -- or what changes have occurred in initial conditions?
- (c) By what processes are these conditions being changed?  
(...if they are being changed at all)
- (d) How does the cost of the PMCP compare with the value of its benefits?
- (e) How well is the PMCP being managed (both locally and federally) -- or How can the PMCP be improved?

The overall PMCP evaluation system is being designed and structured for developing information on and, to the degree practical, answers to these question.

#### IV. MANAGEMENT PLAN

A general description of the management planning, administrative structure, responsibilities, and budgets of the PMCP is given in Addendum submission, First Year Action Programs, dated April 3 and revisions are intended to supplement, and expand upon this general description.

#### First Year PMCP Project Priorities

It is difficult and perhaps unwise to identify and establish any project within the PMCP as having the highest priority or being a "key" project. It appears more appropriate to identify "categories" of projects and activities that will receive central emphasis during the first year; three can be identified:

- ✓ 1. Parks and Pre-NDP Neighborhood Planning - While many projects in the Physical Planning component, indeed in other programs (e.g. Employment,

Education, Transportation) ranked higher in terms of priority, it has become apparent that the more practical approach in achieving any kinds of achievement the first year would have to deal with the following:

- (a) Significance (Impact)
- (b) Difficulty (Feasibility)
- (c) Earliest Results (Visibility)

The early implementation of the pre-NDP Neighborhood planning and capital improvement programs for park beautification generally satisfy these criteria. The pre-NDP Neighborhood planning projects are the best vehicle for getting citizens participation in organizing for physical improvements in the Model Neighborhood. The Park Department has identified a number of projects which could be undertaken and completed early in the first action year.

The pre-NDP projects and those activities that lead toward the development of the residents in the Model Neighborhood area into competent, knowledgeable, participating citizens include among key elements:

- (a) Establishment of information centers and hiring of information specialists and community workers.
- (b) The formation of neighborhood organizations to be recognized by the Model Cities Planning Board as the citizens' group in each neighborhood responsible for planning.

## 2. Effecting Structural and Institutional Changes in Agencies Involved with PMCP -

By and large the PMCP has developed and enjoys a rather good relationship with most of local, county, state, and private institutions and others with which it must deal. Substantial effort has gone into mobilizing the



resources available through these organizations for supporting the goals of the PMCP. Local institutions such as the Portland School Board, Police Department, Planning Commission, Portland Development Commission, Health and Welfare agencies, and Community Council have contributed to and play an important part in the PMCP planning programming processes.

Currently being considered is the establishment of a Citizens Health Council and Health Coordinator and continuing on-going health programs in the Multi-Service Center. Emphasis will also be placed in employment programs such as the employment relations commission and operations step-up.

The community development program gives promise of employment and economic impact and provides the capability of effecting the commercial and industrial development of the area.

#### V. PMCP INFORMATION, PLANNING, AND CONTROL SYSTEM

Effective management requires timely knowledge of program status and financial performance. Even more critical, management needs to determine the probable schedule and cost impact of any changes in plan. Simple management applications may allow these important considerations to be handled by intuition, but complex and highly inter-related programs, such as a Model City Program, cannot be handled in this "hit or miss" manner. An effective program management system is required. Fortunately, a number of techniques have demonstrated value in the planning and control of research, engineering and construction projects, particularly in the defense and aerospace industry. The proper blending of these techniques into a program management system provides a systematic approach allowing work plans to be tied to costs and assures that information is available to management for effective and timely decision making.

An effective planning, programing, implementation, and evaluation process involves dynamic and ever-changing interactions and cycling. The essential features of this process are shown in the following diagram:

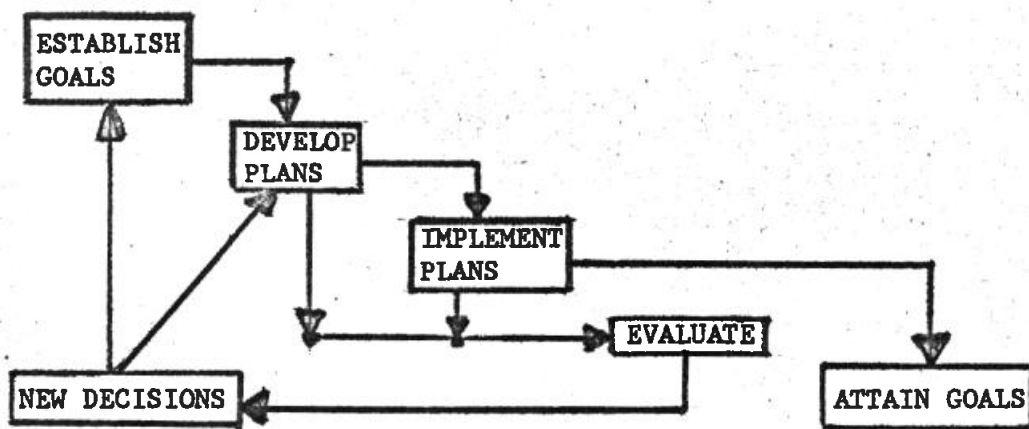


Figure 1. Program Management System

These steps are generally applicable, irrespective of the management system used. They will be implemented in the Portland Model City Program through the selective application of those management tools which have a record of proven efficiency and utility in definition, planning, implementation and control of complex governmental and industrial programs. The most difficult problems in applying these tools are not seen to be in those areas of fiscal and program control; the tools selected are well-proven in these areas. The most difficult problem in applying these tools (or any management tools) in Model Cities is in maintaining a clear perception (by all people involved) of the goals, the objectives, the purpose of any given project or activity. The management tools selected by the PMCP will form a "management" system that incorporates or accommodates those features generally attributed to an output-oriented programing approach (e.g., a "planning-programing-budgeting system").

The PMCP information, planning, and control system will incorporate as an integral part that information necessary to:

1. Plan, develop, and implement the PMCP;
2. Maintain visibility and control of all projects, activities and expenditures;
3. Evaluate the utility of the various projects, activities, and expenditures in terms of program goals and accomplishments.

The PMCP evaluation activity will be structured within the framework of this "management" system, as will all PMCP projects and activities.

The management process cycle mentioned previously fosters a Planning-Programing-Budgeting (PPB) approach to management. A schematic of the management process cycle is shown in Figure 2. A typical development of the schematic for Model Cities Program is shown in Figure 3.

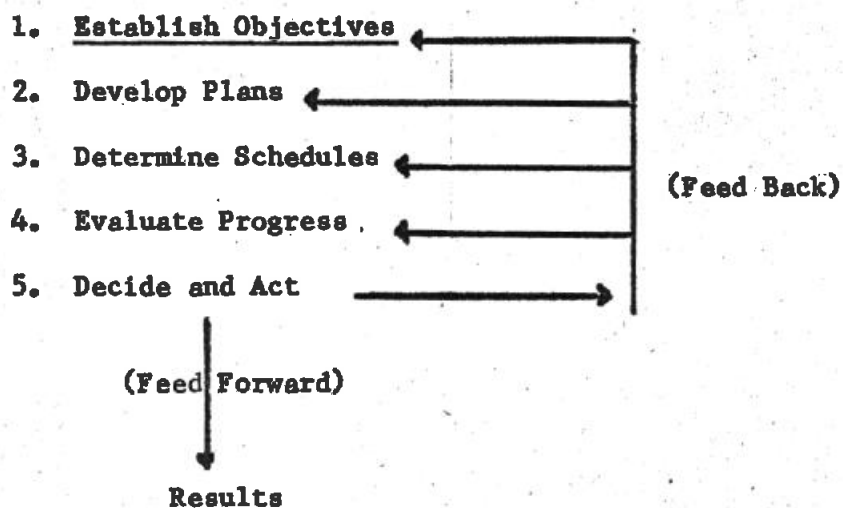
It is apparent that the management process cycle is generally applicable regardless of the management system employed. In the PMCP management system, the steps of the management process cycle are translated into the following ingredients:

- . Program elements
- . Work flow
- . Time schedules
- . Work packages
- . Cost and resource tie-ins

It is generally agreed by management system proponents that large programs must be broken down into finite, unique, and manageable pieces.'

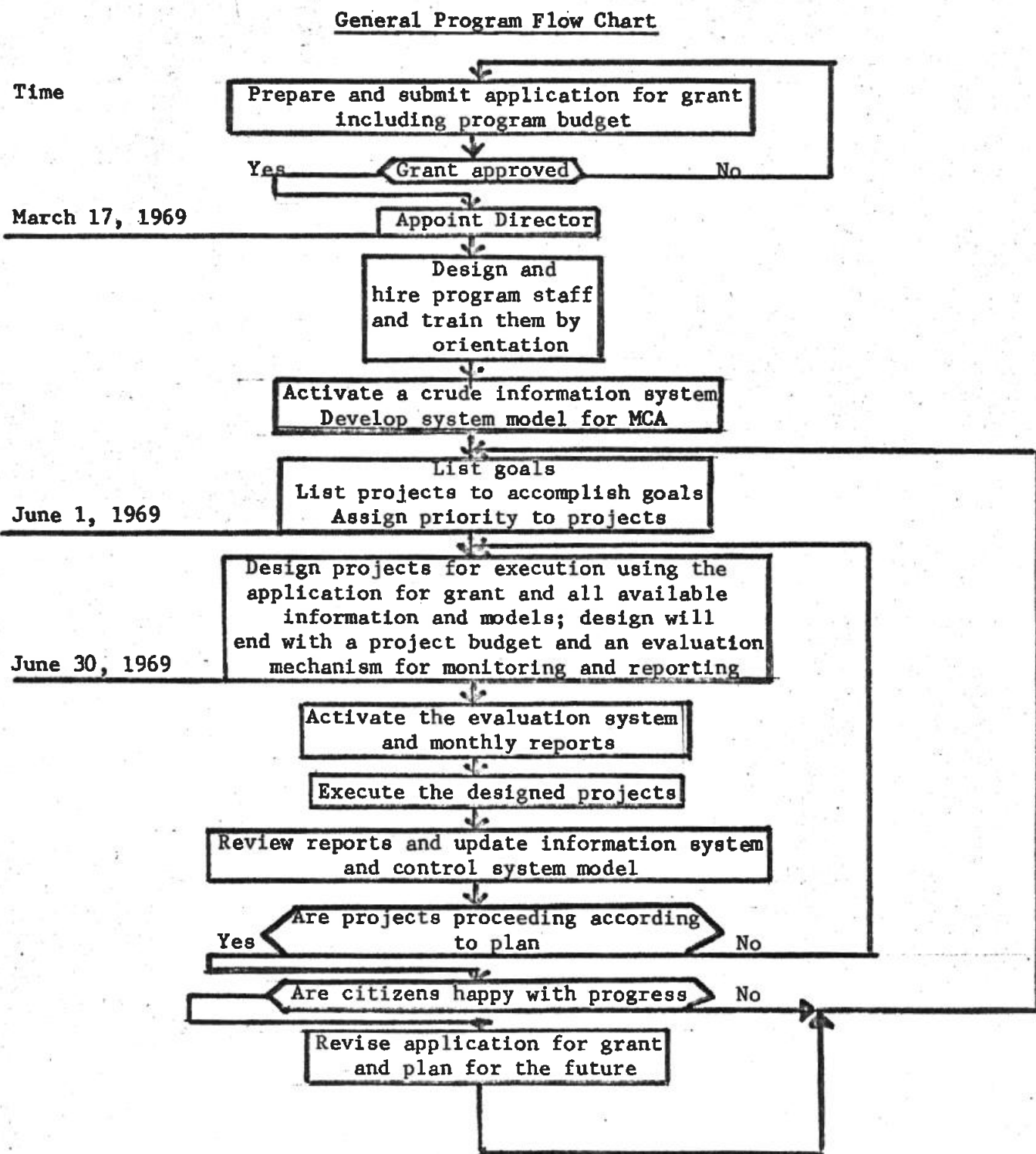
Figure 2.

## MANAGEMENT PROCESS CYCLE



PLANNING-PROGRAMING-BUDGETING

Figure 3.



Such a breakdown will produce a structured array of program elements indicating their hierarchical relationships. The number of levels of indenture in this program breakdown structure is a matter of judgment involving consideration of the complexity and content of the program. As an example, a Model City Program might have the following levels of breakdown:

<u>Level</u>	<u>Category</u>	<u>Example</u>
0	Program	Portland Model City Program
1	Program Component	Social Services
2	Program Element	Juvenile Care and Foster Home
3	Goal	Reduction in adverse effects of Involuntary Custody
4	Objective	Reduce total time spent by Model Neighborhood residents in involuntary custody by 25 percent in the first action year
5	Program Approach	Develop suitable alternatives to detention in the juvenile correction process
6	Project	Group homes
7	Project Element	Project definition
8	Project Task	Detailed project plan

The first three levels of indenture for a typical Model City Program breakdown structure is shown in Figure 4.

Once the work breakdown structure has been established in terms of the levels and the elements at each level, the work flow can be laid out using one of several popular network techniques, depending on the complexity of the program and the detail desired. These methods graphically portray the time dependent inter-relationships of the program elements to show which activities must be

Figure 4.

## PROGRAM BREAKDOWN STRUCTURE

Model City Program	Program Management 1	Social Environment
		Administrative Services
		Information, Evaluation and Modeling
	Community Relations 2	Model Neighborhood Residents
		City Residents
		Other Groups
	Operations 3	Community Legal Services
		Comprehensive Child Care
		Education
		Employment
		Physical Planning
Level 1	Level 2	Level 3

done in series, which can be done in parallel, and what are the precedence-sequencing dependencies. Moreover, each element of the network requires some time for completion. Then, schedules can be revised if a time estimate is made for each element. Once this is accomplished, such things as the critical path or path of longest time span can be located to define the overall duration of the program and the critical activities can be selected as milestone events.

The advantages of network-based management techniques are that they:

- . Show graphically what is to be done at what time
- . Aid planning and scheduling
- . Foster better communication
- . Identify problem areas
- . Simulate effects of alternatives and their impacts
- . Encourage long-range planning

In the PMCP management approach, a task matrix is used to relate the program elements from the work breakdown structure with the organizational responsibilities. In the case of Model City Programs, this allows the performing citizen participation groups or third-party agencies to be identified with the Model City component administering its work and the activity involved. Also, at this point, the program element work packages can be developed including a task description, budget figures, schedules and reporting requirements. A typical Model City Program task matrix is schematically illustrated in Figure 5.

The scheduling techniques focus on the time element as a basis for accomplishment control. However, effective program management also requires the control of costs. The program breakdown structure as portrayed in the scheduling



considerations and the task matrix forms a framework for tying together the time, cost, and resource elements of the program and for providing a basis for measuring cost accomplishment against management objectives.

Several good computer software packages are available to perform the calculations generally required in program cost management and control. Basically, these routines allow costs to be associated with a specific task through a chart of accounts. In turn, these identifiers are related to the program breakdown structure and organizational charts. Cost figures, in addition to being associated with the program element and organizational structure, are also maintained at a level of detail which will allow them to be summarized, totaled, and reported in formats compatible with accepted accounting procedures. Further, the chart of accounts and their structural inter-relationships can be related to program plans and the time schedules.

A program management system of the type described will allow cost and resource elements, timing requirements defined by scheduling, and organizational responsibilities from the task matrix to be brought together through the program breakdown structure for the measurement of accomplishment and cost effectiveness in the Portland Model City Program.

Figure 5.

## WORK PACKAGES

TASK MATRIX								
Program Breakdown Structure		PERFORMING ORGANIZATION						
Responsible Organization	Activity	T	U	V	W	X	Y	Z
A	1							
	2							
B	3							
	4							
	5							
C	6							
	7							
	8							

## DEFINES:

- Organizational Responsibilities
- Activities

WORK PACKAGE

- Task Description
- Budgets
- Schedules
- Reporting Requirements

## VI. PMCP DATA BASE

During the past planning year the Portland Model Cities Program has focused its attention on the identification of the needs of the Model Neighborhood as seen by its residents (see Comprehensive City Demonstration Program - Part I). These needs form the basis of the PMCP Problem Analysis, Goals and Program Approaches, the Strategy Statement, the Five Year Forecast, and the First Year Action Program.

Staff time and staff energy have been largely directed at scrupulously reflecting citizens' interests in the program listed in Part III and the Appendices of the CCDP. While the plan is obviously not a perfect reflection of the feelings of all residents, it does constitute a healthy beginning on which to build five more years of work.

It is known, however, that conditions in the Model Neighborhood may change radically with respect to the attitudes and opinions of citizens. To successfully cope with these ever-changing conditions requires constant surveillance of the data base and its relationship to the initial baseline characteristics. Of particular importance is the need for collecting and distributing baseline data for applicable direct measures and social indicators. These data may be obtained from such sources as governmental agency statistics and the Model Neighborhood and community citizenry using such diverse techniques as direct transcription, questionnaires, surveys, analyses of meetings and protest themes, etc.

In the base of internal data on Model Cities activity, there is currently no regularized system of data collection except in the area of citizen participation

where a moderately successful record keeping system did exist. With respect to the coming year, however, decisions have yet to be made about the kinds of data which should be generated internally.

Since the Portland Model Cities Program will begin its first action year without a data base adequate to the planning and evaluation tasks which lie ahead, it is imperative that a true data base be established against which program impact and effectiveness can be measured.

#### VII. PMCP DATA BANK

Complementary to the establishment of an adequate data base is the concurrent development of the data bank for information storage and retrieval. Inherent to the data bank will be a geographical grid system which will facilitate analysis and evaluation of direct and indirect social measures and indications as they apply to a specific region of the total Model Neighborhood. The data bank as visualized will permit information exchange with other agencies such as CRAG, City Planning Commission, Portland Development Commission, and other city bureaus, community council and the Portland school system.

#### VIII. MONITORING METHODS AND EVALUATION TOOLS

The Model Cities Administration has asked for yearly revisions of the Five Year Forecast and the One Year Action Program. These yearly revisions require that cities ask themselves many questions relating to overall program achievement. To successfully detect and interpret changes in the community requires the application of various progress monitoring methods and evaluation tools. The PMCP will employ various monitoring methods and evaluation tools (e.g., constant utilization of management information system check units, sensing community pulse using

selected survey techniques, statistical analysis of social measures and indicators, etc.) throughout the program. Each of the methods and tools used will be complemented or modified as necessary throughout the program to insure that PMCP top staff is in control at all times.

#### IX. EVALUATION: ADMINISTRATION AND CONTROL

Evaluation processes within the PMCP will encompass all major projects and activities and will not be limited to those elements of the plan funded by Model Cities Agency supplemental funds. Each project funded by the PMCP will contain a provision for evaluation. It is expected that resource allocations for evaluation will normally run from 3 to 5 percent of the total cost of a given project; however, in some instances, such allocations may run as high as 20 percent. The process by which evaluation tasks are accomplished within a given project will vary with the nature of that project; the size of that project, and the type of expertise demanded by that project; the following administrative alternatives will be considered in effecting project evaluation:

1. Evaluation conducted entirely by the PMCP staff;
2. Evaluation conducted by the PMCP staff with contracted support from private contractors or public agencies;
3. Evaluation conducted through contract to private firms, individuals, or public agencies, under the cognizance and review of the PMCP Evaluation staff.
4. Evaluation conducted through citizen participation.

It is intended to keep the PMCP staff as small as possible, therefore, emphasis will be placed on the latter two alternatives.

Substantial effort will continue during the first action year toward the improvement and development of programing logic on definitions and relationships among program goals and objectives, program approaches, and projects. These analyses will be directed toward improving the viability of overall system of logic that has been established in the PMCP and toward the identification and development of information that appears to be required for supporting evaluation processes. An example of the type of format that is currently being considered to support evaluation at the Program Approach Level is given in Appendix A.

The organizational structure of the Portland Demonstration Agency with notations of general responsibilities are given by Figure 6. The Director, along with his Systems Manager (Information, Evaluation, Modeling) and the four Coordinators constitute the Portland CDA Management top staff. Among the several functions performed by the top staff is a principle one of defining and carrying out evaluation policies and programs. Evaluation activities conducted by top staff members during their scheduled weekly meeting include:

1. Review and evaluation of administrative problems including internal communications, policy, staff training, efficiency, etc.
2. Review and evaluation of operational and programing problems including citizen participation and training, project progress, interagency relationships, etc.

The Systems Manager (Information, Evaluation, Modeling) is responsible to the Director for the following evaluation tasks:

1. The design, development, and implementation of an effective, efficient, and comprehensive evaluation program for the PMCP, within the policy

guidelines by the Director and the top staff.

2. Providing technical evaluation support, as required, to CDA staff members, citizen groups, contractors, and agencies participating in the PMCP.
3. Identifying, developing, and maintaining those types of data and graphics which support and otherwise lend themselves to program visibility and evaluation. A program control room will be used for displaying these data and graphics.
4. The direction of CDA consultants and contractors participating in the PMCP evaluation program.

During the first year the Systems Manager for Information, Evaluation and Modeling will be supported by the following staff:

Evaluation and Information Program Specialists (3)

Stenographer (1)

This support will be supplemented by the equivalent of at least two or three full-time consultants. Battelle Northwest will be engaged to provide general evaluation and management information support to the PMCP. Other evaluation and management information support will be provided through student intern programs, graduate student summer employment programs, volunteer services from private business, professional groups, and individuals. The total support for contracted research and evaluation services is estimated at \$300,000 during the first action year.



# MODEL CITIES AGENCY DIRECTOR

Alvin R. Batiste 1000

Addendum 6.702

ASSISTANT  
TO  
DIRECTOR 1010

CONSULTANTS  
& LEGAL  
SERVICES 1050

ADMINISTRATIVE  
ASSISTANT  
(Liaison) 1020

CITIZENS' PARTICIPATION  
COORDINATOR 1200

(2) Program Specialists 1210

(1) Information Center  
Coordinator 1230

(2) Citizens' Participation  
Planning Assistant 1220

SYSTEMS MANAGER EVAL,  
INFO, MODELING 1100

(3) Program Specialist 1110

PHYSICAL PROGRAM COORDINATOR 1500

(2) Physical Program Spec. 1510

(2) Physical Program Planning  
Assistants 1520

SOCIAL PROGRAM COORDINATOR 1400

(1) Operation Coordinator 1430

(5) Social Program Spec. 1410

(4) Social Program Planning Asst. 1420

ADMINISTRATIVE SERVICES  
SERVICE COORDINATOR 1300

(3) Technical Asst. 1310

(1) Chief Clerk 1320

(4) Stenographers 1330

----- Advisory Relationship

----- Staffing Relationship

(Four - digit numbers refer to  
organizational numbers)

(INTERNAL)

PORTLAND MODEL CITIES  
ADMINISTRATIVE STRUCTURE

Figure 6



#### X. INFORMATION SYSTEM: ADMINISTRATION AND CONTROL

As presently envisioned, the management information system will utilize techniques which have proven effective in the planning and control of research, engineering, and construction projects and which possess demonstrated value as applied to complex and highly interested programs in many application areas. It is planned that the system will be built on program breakdown, task matrix, program chart of accounts, and milestone scheduling concepts. Also, it is expected that a financial accounting sub-system will be an integral part of the overall management information system. This will allow cost and resource elements, time requirements defined by scheduling, and organizational responsibilities from the task matrix to be brought together through the program breakdown structure for the measurement of accomplishment and cost effectiveness in the Portland Model City Program. Hence, the system will foster the utilization of the planning, programing, and budgeting approach.

The design and implementation of the type information, planning, and control system to be used by the PMCP, requires much more precision and foresight than does the design and implementation of a standard office accounting system. The utility of such a system, however, far exceeds that of a standard accounting system, and once installed this type of system should not take more resources to maintain. In view of the Program's fiscal, programing, reporting, and evaluation requirements, one must conclude that a standard office accounting system would be inadequate for the PMCP.

Financial accounting will be tied to the program breakdown structure as are all other program functions. Through this approach budgets, estimates, and actual costs can not only be reported in normal accounting formats, but can also be tied to any defined program element. Costs, therefore, can be

identified by almost any combination of these fundamental cuts: (1) by cost category (labor, materials, services, etc.); (2) by program element (task, function, report, project, program approach, objective, total); and (3) by responsible or incurring organization (internal CDA organization, Contractor, Agency).

It appears likely that we will use manually posted general ledger accounts which incorporate summary data from the information system. All other detail data normally contained in subsidiary ledgers or accounts will generally be maintained on computer cards or tape.

Cost account numbers will embrace the following codes:

1. PBS Code - a structured identification code which relates to a specific program breakdown structure element.
2. Responsible-organization code
3. Performing-organization code
4. Cost category code

The system will accept cards for each budgeted project or activity to identify more than one source of funds; the system will also accept cards to identify budgeted as well as actual costs.

Battelle Northwest recommends that we use the existing computer program: IBM Program Management System/360; it would satisfy our requirements, as programmed. It is ready for use. Also, there are a number of 360 computer systems in the Portland area that the Model Cities Program might use; perhaps at no cost to us. An IBM 360-40 computer system will probably be required.

Program Management System/360 is a highly modular set of computer program routines; many options for its use are available. It is open-ended; the number of functions under Program Management System/360 can be expanded and supplemented. It is versatile; the user can control program logic without resorting to re-programing. Output reports can be defined with a simple set of procedural statements, and can be revised with every computer run, if required. The computer code itself is written in a way that simplifies modification.

The IBM-360 may not be the way we go; but we are sure that at least this computer system and existing software can support our requirements.

#### XI. ADMINISTRATIVE STRUCTURE: INFORMATION AND EVALUATION SYSTEMS

Portland Model Cities Program top staff recognize the close linkage which will exist between the management information and evaluation systems and have placed responsibility for the development and conduct of each system with the Systems Manager, who is directly responsible to the PMCP Director and to the City of Portland.

#### XII. BUDGET: INFORMATION SYSTEM AND EVALUATION SYSTEM

##### Information System

Management Information System (design and development)	\$113,000
Information Data Base (baseline conditions)	30,000
Information Data Bank (resource grid)	<u>37,000</u>
Subtotal	\$180,000

##### Evaluation System

PMCP Evaluation System (design and development)	<u>\$120,000</u>
TOTAL	\$300,000

Other Contract Services for Information and EvaluationProgram

1. Computer time and data organization for test runs	\$20,000
2. Auxiliary storage volumes tape and disc rental	<u>5,000</u>
Subtotal	\$25,000

Projects

## Production computer time and data origination

Project	Data Processing	Total Project Budget	Percentage
3.21 (7) Employment Relations Comm.	\$ 5,000	\$ 62,366	8.0171
3.22 (13) Operation Step-up	7,500	336,626	2.2279
3.31 (13) Community Development Corp.	10,000	1,405,510	.7114
3.61 (3) Health	5,000	3,641,850	.1372
3.81 (5) Housing	5,000	1,110,443	.4502
3.101(4) Legal Services	1,000	237,549	.4209
3.121(4) Physical Planning & Environment	12,000	122,392	.2130
3.122(4) Neighborhood Development Program	25,000	287,673	8.6904
3.141(8) Public Safety	25,000	445,393	5.6130
3.142(4) Public Safety Interns	4,000	126,977	3.1501
3.143(4) Public Safety Elementary School	10,000	49,332	20.2708
3.144(5) Public Safety Summer Institute	3,000	39,240	7.6452
3.184(13) Youth Care Comm.	1,000	25,446	3.9298
3.201(6) Transportation	<u>10,000</u>	<u>115,000</u>	<u>8.6956</u>
Subtotal	\$123,500	\$8,005,797	1.5426

Recapitulation

## Contract Services (Design and Development)

Information System	\$180,000
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Evaluation System	120,000
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## Other Contract Services

Program	25,000
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Projects (Data Processing)	<u>123,500</u>
----------------------------	----------------

TOTAL	\$448,500
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The above cost estimates are considered appropriate for the successful design and development of the PMCP Information System and Evaluation System. The cost estimates for the Management Information System portion and the Evaluation System are based on similar services performed for the Seattle Model City Program; the cost estimate for the implementation of a resources grid data bank was provided by a Portland consultant, and the cost estimate for the collection and assimilation of baseline data was provided by PMCP specialists responsible for establishment of Model Neighborhood conditions.

Apart from funds for design and developmental contracts, additional contract services will be required such as computer time for software program test runs and data origination in addition to rental of auxiliary storage volumes such as magnetic tapes and discs. These will be charged to the program administrative budget. The line items under consultants and contract services which have been extracted from Addendum 6.736(7) and listed above will be used to cover computer time for production runs and data origination related to specific on-going projects or activities. The information and evaluation costs for projects is less than 1.5 percent. With the total program valued at \$17,182,067 the total cost for information and evaluation is \$448,500 reflecting an overall percentage of approximately 2.6. This percentage is well below typical figures of 3-5 percent.

As stated earlier, there is presently no baseline data information system within the Model Cities Program and only the bare rudiments of such a system within the Portland area. Little work has been done in the area of establishing baseline conditions against which PMCP progress can be measured. It is expected that the information and evaluation systems outlined above will prove to be the

basis for remedying this situation. As is obvious, a great deal of work remains to be done to make these systems operative. However, the capability to produce the systems appears to be at threshold level in both conceptual and operational terms.

A copy of the evaluation and information component and a request for proposals are being sent to firms engaged in designing and developing evaluation and information systems. It is anticipated that a service type contract will be negotiated in July 1969. *See page 28.*

APPENDIX A TO THE  
PORTLAND MODEL CITY PROGRAM  
EVALUATION AND INFORMATION STATEMENT:

EVALUATION PLANNING AND ANALYSIS  
FORMATS, PROGRAM APPROACH LEVEL

MAY 1969

E. C. Ogbuobiri  
Systems Manager

MODEL CITIES PROGRAM  
CITY OF PORTLAND



EVALUATION CRITERIA: PROGRAM APPROACH

PROGRAM ELEMENT: Individual Health Problems

GOAL I : To improve health levels of Portland Model Cities residents

OBJECTIVE I : To improve nutrition of residents to that of the City of Portland.

PROGRAM APPROACH	GENERAL EVALUATION ANALYSIS / APPROACH	SELECTED AND/OR PROBABLE EVALUATION MEASUREMENTS / CHARACTERISTICS
<p>1. To provide homemakers with basic nutritional information and food preparation skills through mass media and instruction classes</p>	<p><u>ANALYSIS</u></p> <p>1. Known lack of calcium, ascorbic acid, iron in daily family diets.</p> <p>2. Some recipes provided with food stamps but low literacy level in target area restricts use of this and other printed information.</p> <p>3. USDA research indicates a very low level of nutritional knowledge among a vast majority of homemakers, but particularly low income ones. Also, little was known about good money management as it relates to food.</p>	<p>Complete program cannot be evaluated in one year since deeply rooted values are involved; however evaluation includes:</p> <p>1. Number of mothers providing planning for and participation in Day Care Center Program approach three thus demonstrating knowledge and skill.</p> <p>2. Evaluation of practice menus done in class.</p>
<p><u>PLANNED AND/OR CONTEMPLATED PROJECTS:</u></p> <p>1. Request public &amp; private agencies (public utilities, Agriculture Ext. Serv. OSU Extended Education PPS Adult Education) to work with M.C. personnel.</p> <p>2. Increase use of Food Stamp Program by Target residents</p>	<p><u>APPROACH I</u></p> <p>A. Spot radio and T.V. announcements concerning nutrition and food preparation.</p> <p>B. Homemaker classes in family food selection, preparation and nutritional requirements.</p> <p>C. Newspaper articles specifically for use of target area homemakers.</p> <p>D. Access to USDA and other printed material.</p>	

EVALUATION CRITERIA:      PROGRAM APPROACH

## PROGRAM ELEMENT:

GOAL :

OBJECTIVE :

PROGRAM APPROACH	GENERAL EVALUATION ANALYSIS / APPROACH	SELECTED AND/OR PROBABLE EVALUATION MEASUREMENTS / CHARACTERISTICS
<u>PLANNED AND /OR CONTEMPLATED PROJECTS:</u>	<u>APPROACH 2</u>	2. Measure percent of target area residents using food stamps.
3. Provide highly nutritional meals and snacks for target area children participating in MC Day Care Center	A. Urge USDA to issue smaller denomination stamps.  B. Increase social acceptability of stamp program in planned projects.	3. Existence or probable existence of outlined program in one year.
4. Provide brunch for school age children attending Portland Public Schools	<u>APPROACH 3</u>	4. Evaluation
	A. Organize volunteer mothers to prepare food in conjunction with educational program.	
	<u>APPROACH 4</u>	
	A. Urge Portland school dietician to recommend inclusion of brunch program in target schools and to provide professional guidance and food procurement for such a program.	
	B. Convince school administration of necessity of such a program	

**APPENDIX B****Abbreviations:**

**CDA**    **City Demonstration Agency**  
**PMCP**   **Portland Model City Program**  
**HUD**    **Department of Housing and Urban Development**  
**NDP**    **Neighborhood Development Program**  
**AAM**    **Activity Attribute Matrix**  
**CCDP**   **Comprehensive City Demonstration Program**

**Exhibit 2**

**Supplemental internal and external administrative functions  
including additional organizational chart and narrative  
on the administrative structure proposed.**

### External Organization - Portland Model City Program

The external policy and administrative structure is described in the chart in the Addendum at 6.702. Ultimate policy has been and will continue to be set by the City Council which, under the procedure established, will respond to proposals submitted by the Citizens' Planning Board. The administration is the responsibility of the Mayor who acts through the Director of the Model Cities Agency.

Portland's commission form of city government establishes the Mayor's administrative role in Model Cities as "Commissioner-in-Charge." He functions as such in behalf of the entire City Council. Accordingly, the established route of communication between all city departments and bureaus is applied to the Model City Program. They include the Administration Committee and the interdepartmental relationship. The Planning and Development Commissions are shown on the organization chart (6.702) only insofar as they are citizen boards established by the electorate and ultimately advisory to and acting on behalf of the City Council. Their administrative or staff arms, like other city departments, are included de facto within the box marked "City Council." Other organizations not related to the program directly are omitted.

The administrative role of the Model Cities Agency Director is under the immediate supervision of the Mayor as Commissioner-in-Charge. This is the same relationship as each department is to the Commissioner-in-Charge. The Model Cities Agency provides staff assistance to the Advisory Policy Board, in this case the Citizen's Planning Board. As in similar relationships the Mayor (and entire City Council) will be and has been in continuous contact, formal and informal, with the Citizens' Planning Board. They have been and can be expected

to continue to be concerned with the Citizens' Planning Board's evaluation of those staff services. The Model City Agency Director is a member of the Administrative Review Committee which is responsible for coordination at the department head level.

The Citizens' Planning Board, part-time workers, volunteers, etc., working committees, and community organizations are the most significant elements in citizens participation.

The Resource Coordinating Committee will be the formal vehicle for coordinating with programs of public and private agencies providing similar services.

# MODEL CITIES AGENCY DIRECTOR

Alvin R. Batiste 1000

Addendum 6.702

ASSISTANT  
TO  
DIRECTOR 1010

CITIZENS' PARTICIPATION  
COORDINATOR 1200  
(2) Program Specialists 1210  
(1) Information Center  
Coordinator 1230  
(2) Citizens' Participation  
Planning Assistant 1220

CONSULTANTS  
& LEGAL  
SERVICES 1050

SYSTEMS MANAGER EVAL,  
INFO, MODELING 1100  
(3) Program Specialist 1110

ADMINISTRATIVE  
ASSISTANT  
(Liaison) 1020

PHYSICAL PROGRAM COORDINATOR 1500  
(2) Physical Program Spec. 1510  
(2) Physical Program Planning  
Assistants 1520

SOCIAL PROGRAM COORDINATOR 1400  
(1) Operation Coordinator 1430  
(5) Social Program Spec. 1410  
(4) Social Program Planning Asst. 1420

ADMINISTRATIVE SERVICES  
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----- Advisory Relationship

----- Staffing Relationship

(Four - digit numbers refer to  
organizational numbers)

(INTERNAL)

PORTLAND MODEL CITIES  
ADMINISTRATIVE STRUCTURE

Figure 6

### Internal Organization - Portland Model City Program

The PMCP internal organization is shown in Chart I. Administrative personnel staff, line, and perform supportive services. The line functions are divided into Social and Physical Environment Programs. The supportive service function is under the Administrative Services Coordinator. We feel that by dividing the Social Environment and Physical Environment this will conserve staff and at the same time provide complete program coverage. Essentially, the primary goal of each project is needed to determine whether it is a Social Environment or a Physical Environment Project. If the execution of the project calls for collaboration between Physical and Social Environment, administration and other staff personnel, this collaboration will be programmed by our evaluation system to insure elimination of parallel duplicate efforts. Thus, the focus is on a few distinct goals and the strategy for achieving them is to be optimized in the process. A description of key functions of the administrative personnel is shown in Figure I.

The program specialist or (technical assistants) are subject matter specialists. It is anticipated that these specialists will be highly specialized in fields such as - economics, social work, health, urban planning, systems analyst, administrative analyst, financial planning, and accounting. The type of specialist employed will be determined by programs which are funded. Planning assistants will be para-professionals. Career ladders will be established for para-professionals. Clerical and stenographic personnel will be assigned as needed.

The Citizens Participation coordinator serves as a linkage between the CDA and the citizens organization in the model neighborhood. The Operation coordinator provides linkage for Model Cities programs operating in the Multi-Service Center.

The administrative assistant to the director provides day-to-day liaison between City Hall agencies and the CDA.



Secondary professional support has been and will be obtained from highly qualified and experienced professionals from private industry, labor unions, community organizations, and public agencies. A number of retired executives will be providing short term support.

## KEY MANAGEMENT AND STAFF FUNCTIONS

1000 Director 20,000

In accordance with CDA Letter No. 8, the Model Cities Agency is responsible for program administration, including the planning, programing, evaluating, and budgeting for the program and the overseeing and coordinating of the operating agencies. The CDA Director has overall administrative responsibility. These responsibilities are delegated to the Administrative Services Coordinator, Social Environment Program Coordinator, Physical Environment Program Coordinator, Systems Manager, Evaluation/Information, and the Citizens Participation Coordinator.

1010 Assistant to the Director 9540

The Assistant to the Director performs a variety of internal administrative functions and serves as the Administrative Secretary to the CDA. She participates in the management of the Agency and facilitates program accomplishments by establishing and maintaining office procedures, records, and controls, coordinating activities of the Director and the top staff, and anticipating and providing for the needs of the Director in carrying out his responsibilities. She identifies with the Director's viewpoint and policies in making judgments and decisions and may speak and act for him in administrative matters.

1020 Administrative Assistant 13,500

The Administrative Assistant is responsible to the Director and shall perform special assignments and submit recommendations to the Director. Shall be responsible for the internal audit of the Model Cities office and serve as liaison between the Agency and City Hall. He is also responsible for the preparation of status (and progress) reports on the program activities.

1100 Systems Manager, Evaluation, Information, and Modeling 16,000

The Systems Manager, Evaluation, Information and Modeling, is responsible to the Director for supervising, coordinating, and monitoring an overall systems approach to planning, programing, and budgeting, and information systems for project operations and for developing a systems model for the Model City Neighborhood. Directs the activity of the Systems Program Specialists on his staff and supervises the program evaluation project.

1110 Systems Program Specialists 10,000 (3)

Under the direction of the Systems Manager, Evaluation, Information, and Modeling, he formulates problems and hypotheses, planning and designing investigations, conducting the investigation, interpreting research results and preparing reports.

1200 Citizens Participation Coordinator 14,000

The Citizens Participation Coordinator reports to the Director with the responsibility for obtaining and maintaining a high level of active

participation in Model Cities programs on the part of area citizens and shall review periodically the efforts of the community workers. Directs the activity of Citizens Participation Specialists, Information Center Coordinator, and other assistants on his staff.

1210 Citizens Participation Program Specialists 10,000 (v)

Under the direction of the Citizens Participation Coordinator, he formulates problems and hypotheses, planning and designing investigations, conducting the investigation, interpreting research results and preparing reports. He will also provide technical assistance to the Working Committees.

1220 Citizens Participation Program Planning Assistants 6,360 (v)

Under the direction of the Citizens Participation Program Specialists, he works directly with citizens in order to acquire the meaningful participation of the residents in the Model Cities area. He aids the specialists in conducting the program investigation, interpreting research results and preparing reports. He works directly with the Working Committees.

1230 Information Centers Coordinator 1200

Under the direction of the Citizens Participation Coordinator, the Information Centers Coordinator is responsible for the effective coordinated operation of the Model Cities Information Centers.

\* 1240 Information Specialists - Information Centers Not on short or Budget

Under the direction of the Citizens Participation Coordinator and the Information Centers Coordinator, shall operate the Information Centers and give guidance and direction to the community workers.

\* 1250 Information Centers Community Workers Not on short or adm Budget

Under the direction of the Information Specialists - Information Centers, shall be employed on a part time-basis to keep the residents in the Model Cities Neighborhood informed and to report citizens' responses to the Model Cities program efforts.

\*Addendum 6.725, Physical Planning and Environment (3.120)  
Initial funding for these employees will be under comprehensive and pre-NDP Neighborhood planning.

1300 Administrative Services Coordinator 16,000

The Administrative Services Coordinator is responsible to the Director for the coordination and implementation of personnel and financial management, including industrial relations, training, office management, systems and procedures, operations research, production quality management, and accounting and business statistics. Directs the activity of the Administrative Services Program Specialists and operates the clerical and secretarial pool.

1310 Administrative Services Program Specialists (analyst) (3) 12,000

The Administrative Services Program Specialist (analyst) is directly responsible to the Administrative Services Coordinator for analyzing, scheduling, and performing administrative service functions. Included are the categories of supply, internal communication, and personnel. Related functions are those of requisitioning and inventory, preparation of forms, manuals, and reports.

1400 Social Environment Program Coordinator 16,000

The Social Environment Program Coordinator is responsible to the Director for supervising, coordinating, and monitoring the social project operations in the Model Cities Neighborhood. The Social Environment includes citizens, the public and private agencies, community organizations, communications, and social services. He directs the activity of the Social Program Specialists and the other assistants on his staff.

1410 Social Program Specialists (5) 10,000

Under the direction of the Social Environment Program Coordinator, he formulates problems and hypotheses, planning and designing investigations, conducting the investigation, interpreting research results and preparing reports. He will also provide technical assistance to the Working Committees.

1420 Social Program Planning Assistants (4) 12,600

Under the direction of the Social Program Specialists, he aids the specialists in conducting the program investigation, interpreting research results and preparing reports. He works directly with the Working Committees.

1430 Assistant Coordinator for Operations 10,000

The Assistant Coordinator for Operations reports to the Social Environment Program Coordinator. He is responsible for the effective operation of Model Cities activities within the Multi-Service Center.

1500 Physical Environment Program Coordinator 16,000

The Physical Environment Program Coordinator is responsible to the Director for supervising, coordinating and monitoring the physical project operations in the Model Cities Neighborhood. The Physical Environment includes land, community facilities, housing, natural resources, and communication networks. He directs the activity of Physical Program Specialists and other assistants on his staff.

1510 Physical Program Specialists 10,000 (4)

Under the direction of the Physical Environment Program Coordinator, he formulates problems and hypotheses, planning and designing investigations, conducting the investigation, interpreting research results and preparing reports. He will also provide technical assistance to the Working Committees.

1520 Physical Program Planning Assistants

6,360 (✓)

Under the direction of the Physical Program Specialists, he aids the specialists in conducting the program investigation, interpreting research results and preparing reports. He works directly with the Working Committees.

**Exhibit 3**

**Description of citizens participation component  
reflecting utilization of full and part-time  
workers and volunteers.**

## PORTLAND MODEL CITIES PROGRAM

CITIZEN PARTICIPATIONA. Purpose and Beneficiaries

The purpose of this component is to constructively involve the citizens in the Model Neighborhood and the City as a whole in planning and carrying out the Model Cities Program. This component has been designed to introduce the views of area residents in policy making and afford opportunities for area residents to participate actively in planning and carrying out the Program. All of the people in the Model Neighborhood will be benefitted by involving them in the affirmative action of the programs to be undertaken.

B. Scope and Content

There are three levels of citizen participation which are designed to give every individual in the Model Neighborhood a voice in the development of plans and programs. The levels are:

1. The Citizens' Planning Board which is the chief policy making and citizens coordinating Board and will maintain direct liaison with the City Demonstration Agency. Working Committees established by the Citizens' Planning Board composed of residents of the Model Neighborhood will plan programs in areas of their concern such as housing, education, health, employment, and others, and participate in evaluation of programs.

2. The Neighborhood Committees or organizations which are or will be established in cooperation with local residents and groups to participate in the detailed planning and execution of activities within the area. The Neighborhood Committees must be recognized by the Citizens' Planning Board as the official committee of a particular neighborhood.



3. Community Workers who will provide direct personal contact with residents of the Model Neighborhood through surveys designed to obtain information on the nature, extent and range of socio-economic problems of area residents and on area resident attitudes on Model Neighborhood programs and their own socio-economic problems; to provide information to residents of the area, and to provide referral services. This will ensure a voice for those residents who do not directly participate through organizations.

The Citizens' Planning Board is presently organized and operating. It will continue to operate as the chief policy making body for the Model Neighborhood as set forth in Section 6.701 of the Program Addendum. The Citizens' Planning Board proposes to provide in its bylaws for the continuation of the Board through the elective and appointive process whereby each elected member shall serve a two-year term and an appointive member a one-year term. The officers of the Citizens' Planning Board will serve one-year terms. The Citizens' Planning Board will be responsible to the Model Neighborhood as a whole. The Working Committees which operated in the planning for the Model Cities Program will be reactivated by the Citizens' Planning Board and modified as necessary to continue planning during the first action year and to evaluate action programs. The Working Committees are composed of any individuals interested in a particular subject matter with which the Committee is concerned; however, only residents of the Model Neighborhood are eligible to vote on any proposal. Each proposal prepared by a Working Committee must be referred to the Citizens' Planning Board for approval prior to its presentation to an operating agency or to the City Council. The City Demonstration Agency through its Director and Citizen Participation Coordinator will provide staff services to the Citizens' Planning Board and its Working Committees.



The Neighborhood Committees will represent the geographical area in which they serve on all matters under the Model Cities Program. A committee or organization must be recognized by the Citizens' Planning Board in order to function as a Neighborhood Committee. The Neighborhood Committees will be composed of representatives of a fair cross-section of the residents of the area which they serve. In some instances, Neighborhood Committees have been designated from existing neighborhood organizations. In those areas where there are no existing organizations, the Citizens' Planning Board, through the Citizen Participation Coordinator of the City Demonstration Agency, will assist in organizing representative neighborhood groups in cooperation with local residents. The Citizens' Planning Board will be responsible for coordinating the planning between and among the neighborhoods and for resolving conflicts in planning proposals. Staff services will be provided to the Neighborhood Committees through the Neighborhood Information Centers.

The Community Workers will be used to obtain information on the nature, extent, and range of socio-economic problems of Model Neighborhood residents, covering such basic elements as age, income and its source, record of employment and unemployment, past welfare history and present welfare needs, degree of participation in formal and informal community groups, educational achievements, past residential mobility, health, and similar characteristics. In addition, they will be used to obtain information on area resident attitudes on factors related to urban renewal activities -- for example, their feelings about moving or leaving the neighborhood, attitudes and suggestions about specific renewal action, aspirations and desires for rehousing, and perception of their own socio-economic problems. The Community Workers will also distribute information on programs and activities to the residents

of the Model Neighborhood. They shall also call on community resources to provide specific skills and services needed to assist families and individuals residing in the Model Neighborhood in overcoming social and economic problems, rehousing opportunities and similar related services. The Citizens' Planning Board, the Neighborhood organizations, or the City Demonstration Agency may request, through the Information Centers, that information be gathered or distributed by the Community Workers.

#### C. Timetable

1. The Citizens' Planning Board has continued to operate pending approval and funding of the first-year action program, and has elected new officers. The Citizens' Planning Board will reactivate the Working Committees within the first month of the first-year action program.

2. Neighborhood Committees for the Irvington and Woodlawn areas have been organized and recognized by the Citizens' Planning Board. Neighborhood Committees for the remaining areas will be organized and recognized as rapidly as possible. It is estimated that this can be done within three months of the commencement of the first-year action program.

3. A pool of Community Workers will be established within three months from the commencement of the first-year action program. This pool will be drawn from, to the extent necessary, to provide and distribute information and for purposes of referral as described in Section B above.

#### D. Administration and Organization

The Citizens' Planning Board will be responsible for establishing and maintaining rules and procedures for its own operation, and will prepare general

guidelines for the operation of the Working Committees and general policy statements with respect to the operation of Neighborhood Committees, which statements will describe the relationship between the Citizens' Planning Board and the Neighborhood Committees. The City Demonstration Agency through its Director and Citizen Participation Coordinator will provide necessary staff services to the Citizens' Planning Board and Working Committees.

The City Demonstration Agency through the Citizen Participation Coordinator will organize the Neighborhood Committees and will coordinate technical assistance to the Committees from operating agencies as requested. Neighborhood Information Centers will be established under the Neighborhood Development Program (NDP). Staff services will be provided to the Neighborhood Committees and authorized and appropriate assistance will be given to the City Demonstration Agency, as requested, through such Information Centers.

The Community Workers will be employed and supervised by the Portland Development Commission under the NDP. The Community Workers will be utilized in establishing direct personal contact with the residents of the Model Neighborhood as described in Section B above for the purposes of providing information to plan or carry out programs in the Model Neighborhood and to gather or distribute information.

The initial funding for the establishment of Neighborhood Information Centers and Community Workers will be under the Pre-NDP component (3.121) with permanent funding under NDP (3.122). The City Demonstration Agency and the Portland Development Commission will coordinate the establishment and operation of the Information Centers and the utilization of the Community Workers to ensure a continuing relationship between the City Demonstration Agency and the Portland Development Commission as these activities relate to citizen participation.

### E. Evaluation

The Model Cities statistical unit will design and implement an evaluation system for this component. Actual evaluation may be done by the statistical unit or by an outside contractor.

### F. Citizen Participation

Citizen Participation involves the utilization of (1) volunteers, and (2) full and part-time workers. A full opportunity is presented for participation by volunteers through the Citizens' Planning Board, Working Committees, Neighborhood Committees, and the City Demonstration Agency. The full and part-time workers employed in the Program will, as provided in the individual components of the Model Cities Program, be, to the fullest extent possible, employed from the Model Neighborhood. In particular, it is proposed that the Community Workers will be drawn entirely from the Model Neighborhood. Neighborhood residents will be employed in planning activities and in the execution of the Program with a view toward development of new career lines including appropriate training. In addition, there are many other ways in which citizens will participate other than those methods described above which are primarily related to the organization and administration of the Citizen Participation Program. This additional level of participation will come through the individual components of the Model Cities Program which provide for the establishment of additional Boards or Committees to plan and advise concerning individual programs. Examples of these are as follows:

- Recreation Youth Planning Committee
- Education Integration Study Committee
- Public Safety Neighborhood Advisory Committee
- Citizens' Health Council
- Youth Advisory Council
- Consumer Advisory Service
- Discussion Groups

Citizens will also assist in developing effective roles in recruitment, training, utilization and upgrading of volunteers.

G. Budget

No budget for this component is submitted for the reason that all of the services to be provided under this component will be provided through the City Demonstration Agency administrative budget or through the budget for the NDP.

5/12/69

**Exhibit 4**

**Planning Work Program including estimated expenditures for first action year.**

Planning Work Program for First Action Year

During the first action year the CDA will develop a detailed work program for administrative programs and activities. A time table for planning and program operation is shown in Figure 1.

An estimate of personnel and non-personnel expenditure allocated to planning during the first action year is shown in Figure 2.

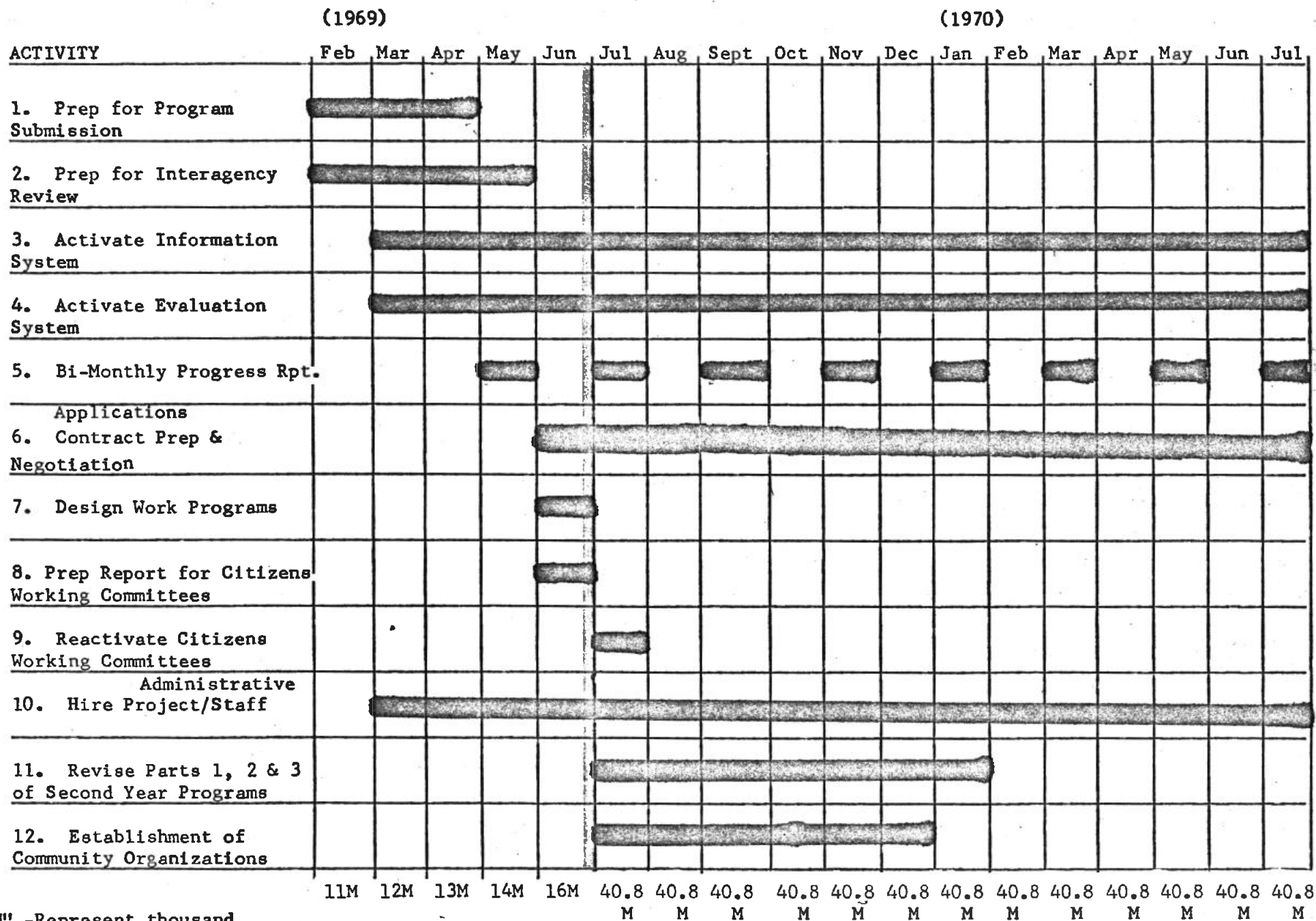
The total estimated expenditure for the year is \$205,473. This estimate includes \$73,343 from the NDP activity.

Accounting procedures will be established to identify all planning expenditure during action year one.

A detailed planning work program will be designed in June 1969.

TIME TABLE OF ACTIVITIES

Figure 1.



Monthly Estimated Expenditures

ADMINISTRATIVE BUDGET YEAR 1

TOTAL \$489,600



Figure 2

Estimated Expenditures Planning Work Program

## Action Year One

	Title	% of Time	Amount
1000	Director	10	\$ 2,000
1010	Assistant to the Director	10	954
1020	Administrative Assistant	10	1,350
1100	Systems Manager, Evaluation, Information and Modeling	10	1,600
1110	Systems Program Specialists (3)	10	3,000
1200	Citizens Participation Coordinator	10	1,400
1210	CP Program Specialists (2)	10	2,000
1230	Information Centers Coordinator	90	6,480
1220	CP Planning Assistants (2)	100	12,720
1300	Administrative Services Coordinator	10	1,600
1310	Technical Assistants (3)	10	3,000
1320	Chief Clerk	10	636
1330	Stenographers (4)	10	2,880
1400	Social Program Coordinator	10	1,600
1410	Social Program Specialists (5)	10	5,000
1430	Operation Coordinator	10	1,000
1420	Social Program Planning Assistants (4)	100	25,440
1500	Physical Program Coordinator	90	14,500
1510	Physical Program Specialists (2)	90	18,000
1520	Physical Program Plannint Assistants (2)	100	12,720
	Non-Personnel Budget	10	<u>14,250</u>
	Subtotal		\$132,130*
	Citizens Participation (NDP) (Comprehensive and Pre-NDP Neighborhood Planning)		<u>73,343</u>
	TOTAL		\$205,473

\* \$132,130 is a portion of the administrative budget of \$489,600 for action year one.

**Exhibit 5**

**Administrative Budget changed to reflect full  
supplemental grant and the required local share.**

## TOTAL BUDGET SUMMARY 3.500

The following revised budget is substituted -

	LOCAL	SUPPLEMENTAL	CATEGORICAL	TOTAL
3.21 Employment Relations Commission		\$ 62,366		\$ 62,366
3.22 "Operation Step-Up"		336,626		336,626
3.31 Community Development Program		*1 1,188,948		1,188,948
3.42 Educational Aides		98,392	HEW \$ 885,528	983,920
3.43 Pre-School		48,538	HEW 436,838	485,376
3.44 Secondary and Continuing Education		25,907	HEW 1,460,052	1,485,959
3.61 Insurance (Health) (Local) \$ 7,000	\$ 7,000	7,000	HEW 3,627,850	3,641,850
3.62 Services for the Mentally Retarded		29,252	HEW 263,270	292,522
3.81 Residential Development Program <i>50,000</i>		*2 310,433		310,433
3.82 Housing Counseling <i>No PDC</i>	<i>No PDC</i>	<i>26,500</i>	HUD <i>No</i> 26,500	26,500
3.83 Rehabilitation of Housing <i>PDC</i>	<i>PDC</i>	<i>104,300</i>	HUD <i>No</i> 104,300	<i>+ 350,000 Rehab Ldr 104,300 L+G</i>
3.84 Demolition of Vacant Substandard Structures <i>PDC</i>	<i>PDC</i>	<i>289,900</i>	HUD <i>No</i> 289,900	289,900
3.101 Community Legal Services		79,182	HEW 158,367	237,549
3.121 Comprehensive and Pre-NDP Neighborhood Planning		181,774		181,774
3.122 Neighborhood Development Program <i>312,891 PDC</i>	<i>312,891 PDC</i>		HUD <i>860,782</i> 1,233,673	<i>Includes 110,000 Rehab Ldr 5,000 Relo. grants</i> 1,233,673
3.123 Relocation Study Program <i>PDC 6,667</i>	<i>PDC 6,667</i>		HUD <i>13,333</i> 20,000	20,000
3.125 Multi-Center Facility		*3 0	0	0
3.141 Police-Community Relations <i>\$30,000 Police Depts.</i>	PPB	128,346	Justice 256,692	385,038
3.142 Police Intern Program <i>30,000 College Work Study</i>		22,326	Justice 44,651	126,977

TOTAL BUDGET SUMMARY 3.500 (continued)

LOCAL	SUPPLEMENTAL	CATEGORICAL	TOTAL
3.143 Police Elementary Education	16,444	Justice 32,888	49,332
3.144 P.C.C. Summer Institute on Law and Justice for Teachers		Justice HEW 39,290	39,290
3.160 Youth Activities and Planning	37,330		37,330
3.181 Total Care for Aging	60,787	HEW 243,148	303,935
3.182 Comprehensive Child Care	164,419	HEW/OEO 557,678	822,097
3.183 Income Maintenance		HEW 1,027,678	1,027,678
3.184 Juvenile Care and Foster Homes (Mult. Co.)		Justice HEW 287,706	287,706
3.185 Consumer Protection	31,295	Agricul. 31,295	62,590
3.186 Multi-Service Center Program	166,750		166,750
3.201 Transportation Service Center	57,205	DOT 114,581	171,786
6.703 Administrative Budget 97,920	391,680		489,600
6.735 Evaluation	300,000		300,000
Total 97,920	3,745,000	11,241,885	15,151,805

\*1 -\$216,562 of original Budget of \$1,405,510 is low priority

\*2 - \$800,000 of original Budget of \$1,110,433 is low priority

\*3 \$253,435 - original Budget - low priority

**Exhibit 6**

**Response to the objections and qualifications  
contained in the City Attorney's report in the  
Addendum.**

**Model Cities**

Phone 288-7051

Room 210 • 5329 N.E. UNION AVENUE

**Portland**

OREGON 97211

May 14, 1969

Hon. Terry D. Schrunk  
Mayor of Portland  
City Hall  
Portland, Oregon 97204

Dear Mayor Schrunk:

I have received a copy of the City Attorney's opinion dated March 31, 1969, directed toward the consistency of local laws with the Model Cities Program. I have reviewed the comments included therein and recommend the following changes in the Model Cities Program. My letter is set off in paragraphs the same as the legal opinion so that there may be no difficulty in applying this response to the opinion.

3.21. The opinion points out that ORS Chapter 659 authorizes Commissioner of Labor to administratively determine what acts by employers are violations of that Chapter. Mr. Nilsen, the Labor Commissioner, in these matters is represented by Mr. Belton Hamilton, Assistant Attorney General and it is my intention to meet with Mr. Hamilton prior to the implementation of this section of the plan and discuss with Mr. Hamilton what portion of the plan might conflict with ORS 659. Upon such a determination, I will, on behalf of the City, request of Mr. Nilsen an administrative determination that such actions of the Model City Administration are not in conflict with ORS Chapter 659.

Section (e) will also be discussed with the Commissioner of Labor with the objective of establishing linkages with his office that will carry out the intent of this program as it now appears that the Model Cities Agency is not authorized by law to do so. Incidentally, I have mentioned this problem to the Labor Commissioner and he has invited me to discuss it further with him as the program develops.

3.31. Community Development Corporation. The opinion points out problems that arose in the original writing because of the selection of a nonprofit corporation as the sponsor of the program. The addendum suggests that the Citizens Planning Board will be the policy body which would avoid some of the legal prohibitions. Present plans, however, are to consider the possibility of contracting with an existing agency to accomplish the goals outlined in the program. It is my understanding through brief discussions with the City Attorney's Office that such an arrangement could be so designed as to accomplish the goals and I will pursue this task. The other objection was the designation of beneficiaries of the program on the basis of race. The legal opinion suggests the method by which such problems can be avoided and the program will heed that suggestion as it progresses.

3.41. The problem here involved is that the Constitution of Oregon delegates to the state the responsibility of establishing a uniform system of schools and the state has established such a system through school districts. The plan presented in the addendum, that of establishing planning under Model Cities Agency, Citizens Participation, will avoid the problem described.

3.42, 3.43, 3.44, 3.46. Multnomah County, the agency providing health services to the Model Cities area, will be involved in planning as well as implementation of the health programs.

3.61. Health Insurance Program. In pursuing this program, the Model Cities Agency will follow appropriate purchase procedures to avoid preferences to any particular company.

3.61. Medical Services. This program in its planning and implementation will be coordinated with the State Board of Higher Education as well as Multnomah County to insure that the agencies responsible have an opportunity to lend their advice and support to the program.

3.100. Comprehensive Criminal Representation. In planning and implementation of this program the Multnomah County Bar, who is the planned administering agency, will be involved and requested to provide the Model Cities Agency with aid in insuring that no constitutional or statutory prohibition is violated. In addition thereto, the Multnomah Bar Association will be requested to assist in preparing guidelines which will establish eligibility for assistance under the civil legal aid program.

3.140, 3.142, 3.143, 3.144. Public Safety. The comment offered by the City Attorney in this regard is that the duty of a police officer to uphold the law is paramount to such obligation as may be imposed upon him by the Model City Program. Close coordination will be established with the office of the Chief of Police so that no conflict will result because of the execution of this program.

3.181. Total Care for the Aging. In further planning and in the implementation of this program the Model Cities Agency will establish a close working relationship with the Council on Aging as well as the Multnomah County Health Department.

3.182. Day Care, Urban Coordinating Service. It will be necessary to coordinate this program with the Multnomah County Health Department as well as School District No. 1 so that the help and advice of those agencies is available to the program and so that duplication of effort may be minimized in providing service to the area.

3.183. Income Maintenance. In this program as well as all others that involve agency executing laws of the state of Oregon or the city of Portland, the Model Cities Agency will coordinate its planning and execution with the agency involved so that duplication of effort may be minimized, the experience of the agency utilized, and so that recipients of benefits are assured that their situation will be improved by their participation in the program.

Sincerely yours,

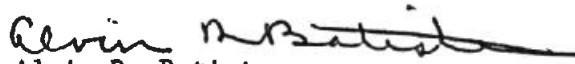
  
Alvin R. Batiste  
Director

Exhibit 7

Assurance from City of Portland on relocation survey  
and procedures.



OFFICE OF THE MAYOR

TERRY D. SCHRUNK  
MAYORCITY OF PORTLAND  
OREGON

May 14, 1969

Mr. Robert G. Pitts  
Regional Administrator  
Department of Housing and Urban Development  
450 Golden Gate Avenue  
San Francisco, California 94102

Re: Portland Model Cities Grant Application, Relocation

Dear Mr. Pitts:

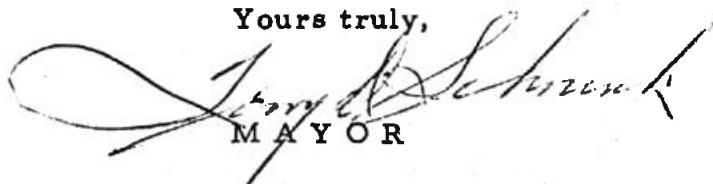
In connection with the captioned grant request, you are hereby assured that a relocation survey will be conducted prior to the displacement of any person by the project and a determination made that there exists in the locality a decent, safe, and sanitary house which is available to that person so displaced as a result of the project at a price which is within his financial means, taking into consideration the relocation grant program, and which is not generally less desirable in regard to public utilities and public and commercial facilities than the dwelling of the displacee and the displacee will be relocated in accordance with applicable regulations of the Department of Housing and Urban Development.

The above described relocation survey and determination will be conducted by the Portland Development Commission, which is the relocation agency of the city of Portland, and which has a trained staff capable of performing such services for the Model Cities program. Close coordination will be maintained between the program and the relocation section of the Portland Development Commission to insure that persons affected by the program are afforded an adequate opportunity to participate in the relocation program.

As you are aware, I have continued to support the efforts of the Portland Housing Authority to increase the supply of decent, safe and sanitary housing which is available to persons of low-income. As in all major cities, this is of first priority and will continue to receive my attention.

Should you require further information in this regard, please let me know.

Yours truly,

  
MAYOR

TDS. a

**Exhibit 8**

**Explanation of linkages and coordination between  
specific programs.**

### Activity Attribute Matrix (AAM)

The Activity Attribute matrix given in Table 1 is a summary of Activity attributes. Apart from demonstrating the activity linkages it also provides a powerful tool for assigning priorities to projects. The main purpose is to illustrate a mechanical approach applicable for establishing priorities. Each activity is considered to have the following attributes:

- objectives sought by the activity
- location of the control office for the activity
- total budget of the activity
- administrative personnel budget for the activity
- funding agency
- operating agency

### Linkage

Activity linkage can be established in terms of:

1. Functional dependence of the activities and commonality of objectives and goals.
2. Co-location.
3. Commonality of operating agencies.
4. Commonality of funding agencies.

Two activities may be considered functionally dependent if their combined outputs or results are enhanced by their simultaneous operations. For instance, increase of employment in terms of number of jobs (as an objective) is common to Employment Relations Commission and Educational Aids. Co-location of activities and commonality of operating and funding agencies tend to enhance administrative efficiency through the use of central intake and referral services.

Functional linkage can be determined in two ways. The first is to count for a given activity the number of other activities which affects its output. The second is to count the number of activities which it affects. An initiation of an activity which is functionally affected by many activities tends to be delayed since careful planning is required to account for the full effect of the related activities. On the other hand, activities that tend to functionally enhance many other activities will tend to play a greater role in the overall outcome and consequently will tend to be favored immensely in terms priority and support of effort.

Since the emphasis of Model Cities Program is on comprehensivity and impact on the community, it is intuitively plausible to say that that activity which tends to start up many other activities will receive high priority. One must however exercise caution since complex interrelationships will call for more complex optimization tools that are intuitive judgment. Nevertheless, one can make a start based on above intuition. Thus, to a first approximation, assuming good interagency relations to start with, priority can be assigned on the basis of activity linkage frequency defined as the number of activities whose goals receive contribution from the activity under consideration. This approach to priority allocation ranks the activities for the first action year as follows:

1. Administration
2. Information and Evaluation
3. Educational Aids
4. Transportation Service Center
5. Multi-Service Center
6. Comprehensive Child Care

7. Community Development
8. Employment Relations Commission
9. Youth Activities and Planning
10. Operation Step-Up
11. Secondary and Continuing Education
12. Pre-School Expansion
13. Neighborhood Development Program
14. Health Coordinator
15. Residential Development Program (RDP)

The above order can be modified in the interest of public relation needs. But perhaps one can explain the priority of RDP as the basis that greater employment will tend to reduce the need for RDP. This is of course not totally true since institutional practices can still make housing conditions poor in spite of improved employment. Also, the emphasis placed on public relations in terms of citizens participation demands that the priority of Neighborhood Development Program in which Citizens Participation activity derives much of its funding, be opted. Therefore, the above priority scheme need not be considered absolute.

Linkages provided by the Multi-Service Center and coordination are discussed in Exhibit 2.

TABLE I ACTIVITY - ATTRIBUTE MATRIX

<u>Precondition Count</u>	<u>Correlation</u>	<u>Activity</u>	<u>Activity Linkage Frequency</u>
(9)	ECA985432	1 Employment Rel. Com.	(4)
(7)	EA96431	2 Child Care (Comprehensive)	(4)
(9)	ECA985421	3 Operation Step-Up	(3)
(7)	A985321	4 Community Development	(4)
(8)	ECA98431	5 Youth Activ. & Planning	(3)
(5)	DA982	6 Health Coordinator	(1)
(3)	A98	7 Residential Develop. Program	(0)
(3)	EA9	8 Transportation Serv. Worker	(6)
(3)	EAC	9 Administration	(15)
(4)	FCB9	A Evaluation & Information	(15)
(2)	A9	B <del>Neighborhood Develop. Program</del> <sup>Pre-NBF Planning</sup>	(1)
(3)	FD9	C Educational Aides	(7)
(3)	AC9	D Pre-School Expansion	(2)
(2)	A9	E Multi-Service Center	(5)
(2)	A9C	F Secondary & Cont. Education	(2)

TABLE I ACTIVITY - ATTRIBUTE MATRIX (continued)

<u>Objectives &amp; Goals</u>	<u>Location</u>
1 Employment of Residents to a given level	Multi-Service Center
2 Day Care, Part-time Head Start, Health Center and Youth Center	Multi-Service Center
3 Upgrade Employment	Multi-Service Center
4 Residents' Own Business & Jobs for Residents	New Facility
5 Keeping Youth Occupied (Youth Empl. & Recreation)	New Youth Activ. Complex
6 Medical & Dental Care Available	Multi-Service Center
7 Low & Moderate Income Housing	New Facility
8 Establish Transit Links to Facilities Outside Area	Multi-Service Center
9 Direct the Program	PMCA
A Information & Eval. Systems Devel. & Operation	PMCA
B Physical Planning of Model Neighborhood	PMCA
C Improve Education in the Model Neighborhood	Parent/Child Service Center
D Increase No. of Children in Head Start	School District # I
E Coordinative Mechanism for Delivery of Services	New Facility
F Introduce Computer Science at Leading Schools	School District # I

TABLE I ACTIVITY - ATTRIBUTE MATRIX (continued)

	<u>Administrative Budget Total</u>	<u>Administrative Budget - Personnel</u>	<u>Funding Agency</u>	<u>Operating Agency</u>
1	62,366	30,386	HUD Supplemental	Citizens Planning Board
2	822,097	173,415	HUD, OEO, HEW	PMCA
3	336,626	261,126	HUD Supplemental	Citizens Planning Board
4	1,405,510	92,690	HUD	Citizens Planning Board
5	37,330	23,430	HUD	Citizens Planning Board
6	3,041,850	30,250	HEW & Pub. Health	CPB appoints Citizens Health Council
7	1,110,433	70,233	HUD	Citizens Planning Board
8	171,786	39,736	DOT	PMCA
9	489,600	347,100	HUD	PMCA
A	448,500	61,000	HUD, HEW, DOT, Justice Dept.	PMCA
B	181,774	81,492	HUD	PMCA
C	983,920	863,720	HUD & HEW	Citizens Planning Board
D	485,376	34,676	HEW	Portland Pub. Schools
E	166,750	138,015	HUD	PMCA
F	1,479,909	53,200	HEW	Portland Pub. Schools