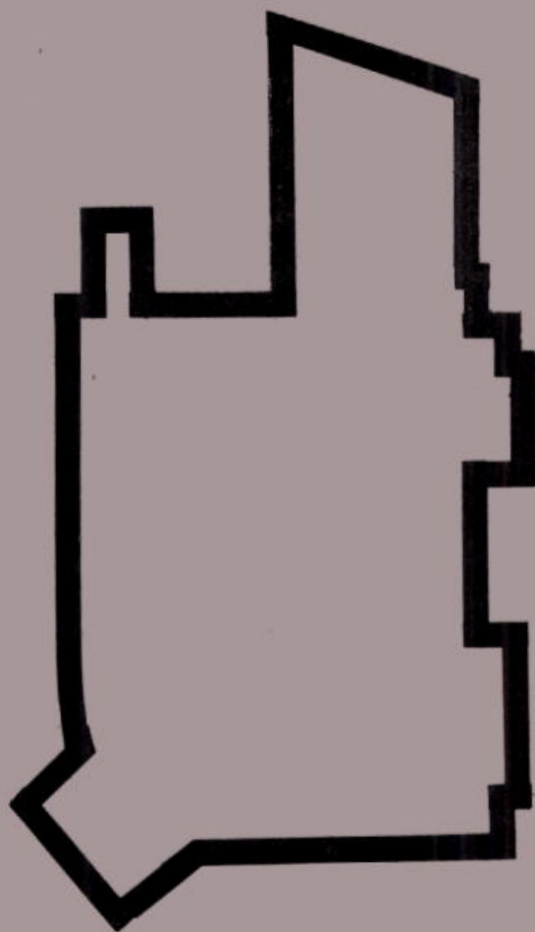


ADDENDUM SUPPLEMENT 5



comprehensive
city
demonstration

program NOVEMBER 13, 1970

portland model cities



CITY OF PORTLAND
OREGON

December 3, 1970

Mr. Martin B. Miller, Asst. Reg. Administrator
U.S. Dept. Housing & Urban Development, Region X
Model Cities Administration
Arcade Plaza Building
1321 Second Avenue
Seattle, Washington 98101

Dear Mr. Miller:

The City of Portland, through the enclosed application papers in Addendum Supplement #5, hereby requests an extension of the First Action Year of the Portland Model Cities Program to April 30, 1971. We also request approval for reprogramming in the amount of \$501,828 and an amendment of \$821,936 to our Grant Budget, for the full \$3,745,000 grant reservation allotted for Portland.

This action has been approved by both the Citizens Planning Board and the Portland City Council (Ordinance #131874), with documentation developed by Model Cities Director Charles Jordan and his staff.

The Program has been moving at a faster pace in recent months, and we plan to use this additional time to further improve administrative procedures, tighten up project monitoring, and expand evaluation activities.

Items of progress include (1) creation of a separate Citizens Participation unit within the City Demonstration Agency, (2) establishment and filling of additional positions in accord with HUD approved funding, (3) those staff salaries which have been assigned flat figures are being transferred to salary ranges related to the City Compensation Plan, (4) addition of a new attorney (William R. Selby) in the City Attorney's office to give more time to legal matters and contract preparation for the Model Cities Program, (5) an improved system for internal accounting and management reports has been designed and preparation of an accounting manual to be used in training employees is underway, (6) operation of a procedure for the appraisal and certification of the accounting and financial management systems

Mr. Martin B. Miller
December 3, 1970
Page 2

of operating agencies through services of a local CPA firm, (7) implementation of a joint project with the local CAP organization to provide training of neighborhood residents through urban technical assistance, (8) publication of a Model Cities Newspaper, and (9) a contract has been signed for expanded and more efficient office space for the City Demonstration Agency.

Several new project contracts have been signed or brought to the final stages for signing since July 1 of this year: Pre-School Expansion, Cascade Community Center, Consumer Protection, Comprehensive Child Care, Youth Activities and Planning, Police Community Relations, Residential Development Program Design and Pre-NDP #2.

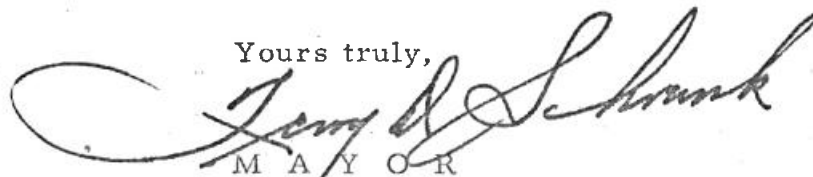
You'll note that the Addendum Supplement #5 publication includes abstracts on five new projects and two previously approved projects which have been substantially revised. These projects, approved for application by Ordinance #131874, are Model Neighborhood Youth Services Program (expansion of former Youth Opportunity School Project), Martin Luther King Scholarships, Senior Adult Service Center Project, Services to the Mentally Retarded (includes former STAR proposal), Community Development Program, and Emergency Housing Repairs.

Considerable time has been devoted to the planning for these projects and much citizen interest has been generated for them; therefore, it is important to the overall success of our program that they start as soon as possible. The agency representatives are ready to move ahead soon after funding has been approved and the necessary contract procedures are completed.

We have placed the more urgent projects under reprogramming with the presumption that action of this type can be expedited and will require less processing time than those affected by budget amendments.

Although we have been getting extra assistance from your office and interim services from Mr. Jim Jaquet, we do miss the relationship of benefits of a regular leadman. It is hoped that a leadman can be assigned to us through the Portland Area Office in the immediate future.

Yours truly,



M A Y O R

TDS.1

cc - Russ Dawson, Director HED Area Office
Charles Jordan, Director Model Cities Agency
Joe Nunn, Chairman Citizens Planning Board

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budget summary

NARRATIVE TO BUDGET SUMMARY REVISION NUMBER 2
ADDENDUM SUPPLEMENT NUMBER 5

This narrative is to explain how the CDA arrived at certain figures. The budget summary represents a request from the City of Portland to spend funds as indicated and is not a reflection of how we are currently spending funds. HUD will review this budget and upon approval, it will become a document which reflects budget allocations for Portland Model Cities Program.

Addendum Supplement Number 5 is an extensive revision of Portland's First-Action Year Plan which will extend the First-Action Year from January 1, 1971, to April 30, 1971. Nearly every project and activity has been altered to allow termination of the First-Action Year on April 30, 1971. The CDA has assumed there was \$1,323,764 available for revisions. This figure was arrived at as follows:

\$821,936 remaining in grant reservation (\$3,745,000 minus \$2,932,064 grant agreement)

\$501,828 from the reprogramming of the following approved project budgets:

Education Aides	\$ 8,439
Pre-School Expansion	24,892
Health Planning & Coord.	169
Consumer Protection	46,615
Multi-Service Center #1	32,795
Comprehensive Child Care	81,003
Police Comm. Relations	28,689
Police Interns	22,326
Police Elem. Education	16,444
Transportation Service	42,205
Pre-NDP #2	<u>198,251</u>

Total \$ 501,828

With this total amount of \$1,323,764, the City wishes to execute the following amendments and reprogramming:

Amendments:

Martin Luther King	
Scholarship Fund	\$ 50,000
Community Nutrition Care	67,223
Senior Adult Service Cnt.	78,545
Operation Step-Up	152,828
Community Develop. Program	310,968
Emergency Housing Repair	60,235
Program Administration*	<u>102,137</u>

Total \$ 821,936

NARRATIVE TO BUDGET SUMMARY REVISION NUMBER 2
ADDENDUM SUPPLEMENT NUMBER 5

Reprogramming:

Mental Retardation	\$ 16,494
Multi-Service Center #2	126,248
Aging Planning	3,737
MN Youth Services Program	159,628
Contractor Management	20,677
Relocation	14,241
Citizens Participation	30,000
Evaluation & Information	39,305
Program Administration*	91,498
	<hr/>
Total	\$ 501,828

*Program Administration has portions in both Amendments and
Reprogramming requests.

All projects and activities would terminate on April 30, 1971. If HUD approves Addendum Number 5, it would increase the grant agreement between the City and HUD to that of the grant reservation, \$3,745,000. The CDA expects all funds to be spent by the end of the First-Action Year.

U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
CITY DEMONSTRATION AGENCY BUDGET

BUDGET SUMMARY

☐ Original Submission

☐ Revision No:

CITY

Portland, Oregon

CONTRACT NUMBER

DATE

REVISED ACTION YEARS

FROM:

TO:

CATEGORY CODE NUMBER	PROGRAM CATEGORY	(ALL FIGURES IN THOUSANDS ROUNDED TO THE NEAREST THOUSAND)							TOTAL (Col. 5+6)	CUMULA- TIVE TOTAL MC GRANT FUNDS (Col.3+4+5)
		PRIOR YEARS MC GRANT FUNDS	CURRENT APPROVED BUDGET, MC GRANT FUNDS	REQUESTED FUNDS						
				MC GRANT	NON HUD MC FUNDS					
					FEDERAL	STATE	LOCAL			
(1)	(2)	(3)	(4)	(5)	(6a)	(6b)	(6c)	(7)	(8)	
10	Education		990506	50000	36839		18880	105719	1040506	
11	Health		38030		61933			61933	38030	
15	Social Services		258919	145768	269913	3590		419271	404687	
16	Recreation – Culture		196958		9203		4376	13579	196958	
17	Crime – Delinquency		99657		112500			112500	99657	
20	Manpower and Job Development			152828				152828	152828	
21	Economic and Business Development		20677	310968				310968	331645	
30	Housing		50000	60235				60235	110235	
31	Relocation		16741						16741	
32	Transportation – Communication		15000						15000	
33	Environmental Protection and Development		380024		2265000			2265000	380024	
40	Citizen Participation		90424						90424	
50	Evaluation and Information		114355		18132			18132	114355	
SUBTOTAL			2271291	719799					2991090	
90	Program Administration		651773	102137			188477	290614	753910	
GRAND TOTAL			2923064	821936	2773520	3590	211733	3810779	3745000	

CLEARANCE SECTION

CITY

HUD APPROVAL

Approved Total

Grant Amount : \$ _____

It is hereby certified that City budgeting practices have been followed and that all justifications and back-up material required by City practice and by HUD is on file with the City and is available for inspection pursuant to the Grant Agreement.

DATE SIGNATURE AND TITLE OF CITY'S CHIEF FISCAL OFFICER

Dec 3, 1970 *James M. Ditter* Budget Officer

SUBMISSION AUTHORIZATION:

DATE SIGNATURE AND TITLE OF CITY'S CHIEF EXECUTIVE OFFICER

12/3/70 *Larry D. Schumaker*

(Signature)

(Date)

U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT CITY DEMONSTRATION AGENCY BUDGET FUNDING	REQUESTED ACTION YEAR FROM: 8-26-70 TO: 4-30-71
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CITY **Portland, Oregon**

TABLE A - SUMMARY OF LOCAL CONTRIBUTIONS

FUNDING SUMMARY	LOCAL CONTRIBUTION			OTHER (\$000)	HUD MC FUNDS (\$000)	TOTAL (\$000)
	CASH (\$000)	IN-KIND (\$000)	TOTAL (\$000)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Program Administration	--	188,477	188,477		753,910	942,387
Capital Projects and Activities	--	23,256	23,256		2,991,090	3,014,346
TOTAL		211,733	211,733		3,745,000	3,956,733

TABLE B
(Status of MC Grant Funds Cumulative through the Requested Action Year)

OBLIGATIONS ¹				MC GRANT AMOUNTS	
PRIOR YEAR CUMULATIVE ACTUAL	CURRENT YEAR ESTIMATE	REQUESTED ACTION YEAR ESTIMATE	TOTAL (Cols. 1+2+3)	CUMULATIVE THROUGH LATEST MC GRANT BUDGET	ADDITIONAL MC GRANT REQUESTED ACTION YEAR
(1)	(2)	(3)	(4)	(5)	(6)
	3,745,000	3,745,000	3,745,000	2,923,064	821,936

RECAPITULATION:

7. Cumulative MC Grants through requested action year (cols. 5+6) ... \$	3,745,000
8. Total obligations through requested action year (col. 4)	3,745,000
9. Estimated unobligated balances at end of requested action year . . .	0

TABLE C
(Comparison of Obligations and Expenditures of Model Cities Grant Funds Through Requested Action Year)

EXPENDITURES ²				MC GRANT OBLIGATIONS
PRIOR YEARS CUMULATIVE ACTUAL	CURRENT YEAR ESTIMATE	REQUESTED ACTION YEAR ESTIMATE	TOTAL (Cols. 1+2+3)	CUMULATIVE THROUGH REQUESTED ACTION YEAR (From table B, Col. 4)
(1)	(2)	(3)	(4)	(5)
	3,745,000	3,745,000	3,745,000	3,745,000

RECAPITULATION:

6. Cumulative MC Grant obligations through requested action year (Col. 5) \$	3,745,000
7. MC Grant expenditures through requested action year (Col. 4)	3,745,000
8. Estimated unexpended obligations at end of requested action year	0

¹ Obligations. The term "Obligation" used herein refers to firm commitments by the City to an expenditure of funds. It refers to amount of funds committed under all executed contracts (or memorandums of understanding) with third party operating agencies. With respect to administration expenses and projects operated by the CDA staff, it refers to the funds budgeted and earmarked for expenditure for such activities.

² Expenditures. The term "expenditures" as used herein refers to disbursements of Model Cities Grant funds made by the City to an operating agency or contractor or payments made for other eligible expenses incurred in operating the approved Comprehensive Demonstration Program in accordance with an approved Grant Budget.

1993

PROGRAM CATEGORY

Education

² Any proposed use to contract and consultant services is an activity shall be justified by a narrative statement setting forth the service to be rendered under the contract and the basis for the cost estimate. The statement shall be included as part of the appropriate work program.

CITR

PROGRAM CATEGORY

Health

61,933

² Any proposed use to contract and consultant services in an activity shall be justified by a narrative statement setting forth the service to be rendered under the contract and the basis for the cost estimate. The statement shall be included as part of the appropriate work program.

PROGRAM CATEGORY -- PROJECT BUDGET

Social Services

(ALL FIGURES IN THOUSANDS, ROUNDED TO THE NEAREST THOUSAND)

HUD USE ONLY	PROJECT TITLE ¹	(ALL FIGURES IN THOUSANDS, ROUNDED TO THE NEAREST THOUSAND)						
		PRIOR YEARS MC GRANT FUNDS	CURRENT APPROVED BUDGET MC GRANT FUNDS	MC GRANT ²	REQUESTED FUNDS			TOTAL (Col 5 + 6)
					FEDERAL	STATE	LOCAL	
(1)	(2)	(3)	(4)	(5)	(6a)	(6b)	(6c)	(7)
	Consumer Protection		41,006					
	Multi-Service Center #2		126,248					
	Comprehensive Child Care		87,928		269,913			269,913
	Community Nutrition Care			67,223				67,223
	Aging Planning		3,737			3,590		3,590
	Senior Adult Service Center			78,545				78,545
GRAND TOTAL			258,919	145,768	269,913	3,590		419,271

¹ Capital Projects must be identified by underlining the Project Title. Prior to start of construction, the CDA must have on file for possible HUD review a detailed capital acquisition and construction cost budget for each project supported by specifications and drawings (and any subsequent change orders) which must have been reviewed and approved by the City's Engineer, a qualified engineering consultant, or the Operating Agency's Technical Staff. At the time of submission of this budget schedule, it is necessary to have budget estimates developed in accordance with local capital budgeting practice, and these estimates shall be retained on file by the City for possible HUD review.

² Any proposed use to contract and consultant services in an activity shall be justified by a narrative statement setting forth the service to be rendered under the contract and the basis for the cost estimate. The statement shall be included as part of the appropriate work program.

1078

PROGRAM CATEGORY

Recreation & Culture

² Any proposed use to contract and consultant services in an activity shall be justified by a narrative statement setting forth the service to be rendered under the contract and the basis for the cost estimate. The statement shall be included as part of the appropriate work program.

PROGRAM CATEGORY -- PROJECT BUDGET

PROGRAM CATEGORY

Manpower & Job Development

HUD USE ONLY	PROJECT TITLE ¹	(ALL FIGURES IN THOUSANDS ROUNDED TO THE NEAREST THOUSAND)						
		PRIOR YEARS MC GRANT FUNDS	CURRENT APPROVED BUDGET MC GRANT FUNDS	MC GRANT ²	REQUESTED FUNDS			TOTAL (Col 5 + 6)
					FEDERAL	STATE	LOCAL	
(1)	(2)	(3)	(4)	(5)	(6a)	(6b)	(6c)	(7)
	Operation Step-Up & Employment Relations			152,828				152,828
GRAND TOTAL				152,828				152,828

¹ Capital Projects must be identified by underlining the Project Title. Prior to start of construction, the CDA must have on file for possible HUD review a detailed capital acquisition and construction cost budget for each project supported by specifications and drawings (and any subsequent change orders) which must have been reviewed and approved by the City's Engineer, a qualified engineering consultant, or the Operating Agency's Technical Staff. At the time of submission of this budget schedule, it is necessary to have budget estimates developed in accordance with local capital budgeting practice, and these estimates shall be retained on file by the City for possible HUD review.

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U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
CITY DEMONSTRATION AGENCY BUDGET

PROGRAM CATEGORY -- PROJECT BUDGET

CITY

Portland, Oregon

PROGRAM CATEGORY

Crime & Delinquency

(ALL FIGURES IN THOUSANDS-ROUNDED TO THE NEAREST THOUSAND)

HUD USE ONLY	PROJECT TITLE ¹	(ALL FIGURES IN THOUSANDS-ROUNDED TO THE NEAREST THOUSAND)						
		PRIOR YEARS MC GRANT FUNDS	CURRENT APPROVED BUDGET, MC GRANT FUNDS	MC GRANT ²	REQUESTED FUNDS			TOTAL (Col 5 + 6)
					NON MC GRANT FUNDS			
(1)	(2)	(3)	(4)	(5)	FEDERAL (6a)	STATE (6b)	LOCAL (6c)	(7)
	Police Community Relations		99,657		112,500			112,500
GRAND TOTAL			99,657		112,500			112,500

¹ Capital Projects must be identified by underlining the Project Title. Prior to start of construction, the CDA must have on file for possible HUD review a detailed capital acquisition and construction cost budget for each project supported by specifications and drawings (and any subsequent change orders) which must have been reviewed and approved by the City's Engineer, a qualified engineering consultant, or the Operating Agency's Technical Staff. At the time of submission of this budget schedule, it is necessary to have budget estimates developed in accordance with local capital budgeting practice, and these estimates shall be retained on file by the City for possible HUD review.

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Housing

HUD-7049 (4-70) Previous edition is obsolete

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
CITY DEMONSTRATION AGENCY BUDGET

PROGRAM CATEGORY - PROJECT BUDGET

CITY

Portland, Oregon
PROGRAM CATEGORY

Relocation

(ALL FIGURES IN THOUSANDS ROUNDED TO THE NEAREST THOUSAND)

HUD USE ONLY	PROJECT TITLE ¹	Relocation						
		(ALL FIGURES IN THOUSANDS ROUNDED TO THE NEAREST THOUSAND)						
		PRIOR YEARS MC GRANT FUNDS	CURRENT APPROVED BUDGET, MC GRANT FUNDS	MC GRANT ²	REQUESTED FUNDS			TOTAL (Col 5 + 6)
					NON MC GRANT FUNDS			
(1)	(2)	(3)	(4)	(5)	FEDERAL (6a)	STATE (6b)	LOCAL (6c)	(7)
	Relocation		16,741					

¹ Capital Projects must be identified by underlining the Project Title. Prior to start of construction, the CDA must have on file for possible HUD review a detailed capital acquisition and construction cost budget for each project supported by specifications and drawings (and any subsequent change orders) which must have been reviewed and approved by the City's Engineer, a qualified engineering consultant, or the Operating Agency's Technical Staff. At the time of submission of this budget schedule, it is necessary to have budget estimates developed in accordance with local capital budgeting practice, and these estimates shall be retained on file by the City for possible HUD review.

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U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
CITY DEMONSTRATION AGENCY BUDGET

CITY

Portland, Oregon

PROGRAM CATEGORY - PROJECT BUDGET

PROGRAM CATEGORY

Transportation & Communication

HUD USE ONLY	PROJECT TITLE ¹	(ALL FIGURES IN THOUSANDS ROUNDED TO THE NEAREST THOUSAND)						
		PRIOR YEARS MC GRANT FUNDS	CURRENT APPROVED BUDGET, MC GRANT FUNDS	MC GRANT ²	REQUESTED FUNDS			TOTAL (Col 5 + 6c)
					NON MC GRANT FUNDS			
					FEDERAL	STATE	LOCAL	
(1)	(2)	(3)	(4)	(5)	(6a)	(6b)	(6c)	(7)
	Transportation Study		15,000					
GRAND TOTAL			15,000					

¹ Capital Projects must be identified by underlining the Project Title. Prior to start of construction, the CDA must have on file for possible HUD review a detailed capital acquisition and construction cost budget for each project supported by specifications and drawings (and any subsequent change orders) which must have been reviewed and approved by the City's Engineer, a qualified engineering consultant, or the Operating Agency's Technical Staff. At the time of submission of this budget schedule, it is necessary to have budget estimates developed in accordance with local capital budgeting practice, and these estimates shall be retained on file by the City for possible HUD review.

² Any proposed use to contract and consultant services in an activity shall be justified by a narrative statement setting forth the service to be rendered under the contract and the basis for the cost estimate. The statement shall be included as part of the appropriate work program.

CITY

PROGRAM CATEGORY

Environmental Protection & Development

(ALL FIGURES IN THOUSANDS* ROUNDED TO THE NEAREST THOUSAND)

- 1 Capital Projects must be identified by underlining the Project Title. Prior to start of construction, the CDA must have on file for possible HUD review a detailed capital acquisition and construction cost budget for each project supported by specifications and drawings (and any subsequent change orders) which must have been reviewed and approved by the City's Engineer, a qualified engineering consultant, or the Operating Agency's Technical Staff. At the time of submission of this budget schedule, it is necessary to have budget estimates developed in accordance with local capital budgeting practice, and these estimates shall be retained on file by the City for possible HUD review.
- 2 Any proposed use to contract and consultant services in an activity shall be justified by a narrative statement setting forth the service to be rendered under the contract and the basis for the cost estimate. The statement shall be included as part of the appropriate work program.

PROGRAM CATEGORY -- PROJECT BUDGET

PROGRAM CATEGORY

Citizens Participation

(ALL FIGURES IN THOUSANDS ROUNDED TO THE NEAREST THOUSAND)

HUD USE ONLY	PROJECT TITLE ¹	(ALL FIGURES IN THOUSANDS ROUNDED TO THE NEAREST THOUSAND)						
		PRIOR YEARS MC GRANT FUNDS	CURRENT APPROVED BUDGET, MC GRANT FUNDS	MC GRANT ²	REQUESTED FUNDS			TOTAL (Col 3 + 6)
					NON MC GRANT FUNDS			
					FEDERAL	STATE	LOCAL	
(1)	(2)	(3)	(4)	(5)	(6a)	(6b)	(6c)	(7)
	Citizens Participation		90,424					

¹ Capital Projects must be identified by underlining the Project Title. Prior to start of construction, the CDA must have on file for possible HUD review a detailed capital acquisition and construction cost budget for each project supported by specifications and drawings (and any subsequent change orders) which must have been reviewed and approved by the City's Engineer, a qualified engineering consultant, or the Operating Agency's Technical Staff. At the time of submission of this budget schedule, it is necessary to have budget estimates developed in accordance with local capital budgeting practice, and these estimates shall be retained on file by the City for possible HUD review.

² Any proposed use to contract and consultant services in an activity shall be justified by a narrative statement setting forth the service to be rendered under the contract and the basis for the cost estimate. The statement shall be included as part of the appropriate work program.

PROGRAM CATEGORY - PROJECT BUDGET

Portland, Oregon

PROGRAM CATEGORY

Evaluation & Information

GRAND TOTAL

114,355

18.132

~~18,132~~

² Any proposed use to contract and consultant services in an activity shall be justified by a narrative statement setting forth the service to be rendered under the contract and the basis for the cost estimate. The statement shall be included as part of the appropriate work program.

PROGRAM CATEGORY - PROJECT BUDGET

Program Administration

HUD USE ONLY	PROJECT TITLE ¹	(ALL FIGURES IN THOUSANDS ROUNDED TO THE NEAREST THOUSAND)						
		PRIOR YEARS MC GRANT FUNDS	CURRENT APPROVED BUDGET, MC GRANT FUNDS	MC GRANT ²	REQUESTED FUNDS			TOTAL (Col 5 + 6)
					FEDERAL	STATE	LOCAL	
(1)	(2)	(3)	(4)	(5)	(6a)	(6b)	(6c)	(7)
	Program Administration		651,773	102,137			188,477	290,614
GRAND TOTAL			651,773	102,137			188,477	290,614

¹ Capital Projects must be identified by underlining the Project Title. Prior to start of construction, the CDA must have on file for possible HUD review a detailed capital acquisition and construction cost budget for each project supported by specifications and drawings (and any subsequent change orders) which must have been reviewed and approved by the City's Engineer, a qualified engineering consultant, or the Operating Agency's Technical Staff. At the time of submission of this budget schedule, it is necessary to have budget estimates developed in accordance with local capital budgeting practice, and those estimates shall be retained on file by the City for possible HUD review.

² Any proposed use to contract and consultant services in an activity shall be justified by a narrative statement setting forth the service to be rendered under the contract and the basis for the cost estimate. The statement shall be included as part of the appropriate work program.

administrative work program

	Start	End	Cont'd	Resp.
<u>January 1971</u>				
Implement Financial Control System	Jan. 1		X	Adm.
Monthly Financial Reports	Jan. 8	Jan. 12		Adm.
Status of Funds	Jan. 8	Jan. 12		Adm.
Financial Management				
Cost Control and Financial Condition	Jan. 8	Jan. 12		Adm.
Statements				
Quarterly Report Preparation	Jan. 1	Jan. 9		Adm. Assist
Second-Action Year Plan				
Evaluation of all Projects	Dec. 7	Jan. 5		System
Preparation of "3" Page Abstracts	Jan. 18	Feb. 1		Adm.
Draft of Plan	Dec. 15	Jan. 28		Adm.
Negotiate Contracts with Operating Agencies on New Project Commencing January 1, 1971	Dec. 15	Feb. 1		CDA
Consult with all Operating Agencies to Ensure Compliance with Contractual Agreements or to make Adjustments per Results of Evaluation and Continuous Planning Activities	Jan. 1		X	Eval. CDA
Project Monitoring			X	CDA
Staff Training			X	CDA
<u>February 1971</u>				
Monthly Reports				
Status of Funds	Feb. 1	Feb. 3		Adm.
Financial Management	Feb. 1	Feb. 3		Adm.
Cost Control and Financial Condition				
Statements	Feb. 1	Feb. 3		Adm.
Second-Action Year Plan				
Citizens Planning Board Approval	Feb. 1	Feb. 9		Adm.
City Council Approval	Feb. 10	Feb. 18		Adm.
Revisions and Completion of Final Draft	Feb. 19	Feb. 26		Adm.
Project Monitoring			X	CDA
Staff Training			X	CDA
Securing of Categorical Funds			X	Adm.

	Start	End	Cont'd	Resp.
<u>March 1971</u>				
Second-Action Year Plan Submission	Mar. 1			Adm.
Continuing Staff Review of Second-Action Year Plan			X	CDA
Monthly Reports				
Status of Funds	Mar. 1	Mar. 3		Adm.
Financial Management	Mar. 1	Mar. 3		Adm.
Cost Control and Financial Condition Statements	Mar. 1	Mar. 3		Adm.
Project Monitoring			X	CDA
Pre-auditing of Operating Agencies			X	Adm.
Securing of Categorical Funds			X	Adm.
<u>April 1971</u>				
Quarterly Report Preparation	Apr. 1	Apr. 12		Adm.
Monthly Financial Reports				
Status of Funds	Apr. 1	Apr. 5		Adm.
Financial Management	Apr. 1	Apr. 5		Adm.
Cost Control and Financial Condition Statements	Apr. 1	Apr. 5		Adm.
Project Monitoring			X	CDA
Evaluation Reports on all First-Action Year Projects		Apr. 15	X	Eval.
Negotiate New Contracts for Projects Commencing May 3, 1971 - the Official Date of the Second-Action Year	Apr. 1	Apr. 30		Adm.
Drafting of Contracts	Apr. 15	Apr. 30		Adm.
Continuing Staff Review of Second-Action Year Plan			X	CDA
Securing of Categorical Funds			X	Adm.
<u>May 1971</u>				
Monthly Financial Reports				
Status of Funds	May 3	May 5		Adm.
Financial Management	May 3	May 5		Adm.
Cost Control and Financial Condition Statements	May 3	May 5		Adm.
Contract Negotiation on all New Projects				CDA
Evaluation of Projects			X	Eval.

project summaries

Name	Second Amendment as Approved by HUD	Expenditures to December 1, 1970	Expenditures from December 1, 1970, to April 30, 1971	*Budget Change	Proposed Amendment Three
<u>Education</u>					
Education Aides	\$ 98,392	\$ 49,200	\$ 40,753	\$+ 8,439	\$ 89,953
Pre-School Expansion	74,445	18,609	30,944	+ 24,892	49,553
Cascade Center	851,000	851,000			851,000
Martin Luther King Scholarships			50,000	- 50,000	50,000
	<u>\$1,023,837</u>	<u>\$ 918,809</u>	<u>\$ 121,697</u>	<u>\$- 16,669</u>	<u>\$1,040,506</u>
<u>Health</u>					
Health Design	\$ 7,000	\$ 7,000	\$	\$	\$ 7,000
Health Planning	3,919**	--	3,750(Nov.)	+ 169	3,750
Mental Retardation	<u>10,786**</u>	<u>10,786</u>	<u>16,494</u>	<u>- 16,494</u>	<u>27,280</u>
	<u>\$ 21,705</u>	<u>\$ 17,786</u>	<u>\$ 20,244</u>	<u>\$- 16,325</u>	<u>\$ 38,030</u>
<u>Social Services</u>					
Consumer Protection	\$ 87,621	\$ --	\$ 41,006	\$+ 46,615	\$ 41,006
Multi-Service Center #1	32,795	--	--	+ 32,795	0
Multi-Service Center #2	--	--	126,248	- 126,248	126,248

Name	Second Amendment as Approved by HUD	Expenditures to December 1, 1970	Expenditures from December 1, 1970, to April 30, 1971	*Budget Change	Proposed Amendment Three
Comprehensive Child Care	\$ 168,931	\$ --	\$ 87,928	\$+ 81,003	\$ 87,928
Community Nutrition Care	--	--	67,223	- 67,223	67,223
Aging Planning	--	--	3,737	- 3,737	3,737
Senior Adult Center	--	--	78,545	- 78,545	78,545
	\$ 289,347	\$ 0	\$ 404,687	\$- 115,340	\$ 404,687
<u>Recreation-Culture</u>					
Youth Activities	\$ 37,330	\$ 37,300	\$ --	\$ --	\$ 37,330
Model Neighborhood Youth Services Program	--	--	159,628	- 159,628	159,628
	\$ 37,330	\$ 37,300	\$ 159,628	\$- 159,628	\$ 196,958
<u>Crime-Delinquency</u>					
Police Community Relations	\$ 128,346	\$ 32,100	\$ 67,557	\$+ 28,689	\$ 99,657
Police Interns	22,326	--	--	+ 22,326	0
Police Elementary Education	16,444	--	--	+ 16,444	0
	\$ 167,116	\$ 32,100	\$ 67,557	\$+ 67,459	\$ 99,657

Name	Second Amendment as Approved by HUD	Expenditures to December 1, 1970	Expenditures from December 1, 1970, to April 30, 1971	*Budget Change	Proposed Amendment Three
<u>Manpower and Job. Dev.</u>					
Operation Step-Up	\$ --	\$ --	\$ 152,828	\$- 152,828	\$ 152,828
	\$ 0	\$ 0	\$ 152,828	\$- 152,828	\$ 152,828
<u>Economic & Business Dev.</u>					
Community Development Program	\$ --	\$ --	\$ 310,968	\$- 310,968	\$ 310,968
Contractor Management	--	--	20,677	- 20,677	20,677
	\$ 0	\$ 0	\$ 331,645	\$- 331,645	\$ 331,645
<u>Housing</u>					
Residential Dev. Program Design	\$ 50,000	\$ 20,000	\$ 30,000	\$ --	\$ 50,000
Emergency Housing Repair	--	--	60,235	- 60,235	60,235
	\$ 50,000	\$ 20,000	\$ 90,235	\$- 60,235	\$ 110,235
<u>Relocation</u>					
Relocation	\$ 2,500	\$ 2,500	\$ 14,241	\$- 14,241	\$ 16,741
	\$ 2,500	\$ 2,500	\$ 14,241	\$- 14,241	\$ 16,741

Name	Second Amendment as Approved by HUD	Expenditures to December 1, 1970	Expenditures from December 1, 1970, to April 30, 1971	*Budget Change	Proposed Amendment Three
<u>Transportation- Communication</u>					
Transportation Center (and Transportation Study)	\$ 57,205	\$ 15,000	\$ --	\$+ 42,205	\$ 15,000
	\$ 57,205	\$ 15,000	\$ --	\$+ 42,205	\$ 15,000
<u>Environmental Protection and Development</u>					
Pre-NDP #1	\$ 181,774	\$ 181,774	\$ --	\$ --	\$ 181,774
Pre-NDP #2	396,501	--	198,250 (Nov.)	+ 198,251	198,250
	\$ 578,275	\$ 181,774	\$ 198,250	\$+ 198,251	\$ 380,024
<u>Citizens Participation</u>					
Citizens Participa- tion	\$ 60,424	\$ 15,106	\$ 75,318	\$- 30,000	\$ 90,424
	\$ 60,424	\$ 15,106	\$ 75,318	\$- 30,000	\$ 90,424
<u>Evaluation & Information</u>					
Evaluation & Information	\$ 75,050	\$ 18,762	\$ 95,593	\$- 39,305	\$ 114,355
	\$ 75,050	\$ 18,762	\$ 95,593	\$- 39,305	\$ 114,355

Name	Second Amendment as Approved by HUD	Expenditures to December 1, 1970	Expenditures from December 1, 1970, to April 30, 1971	*Budget Change	Proposed Amendment Three
<u>Program Administration</u>					
Program Administra- tion	\$ 560,275	\$ 518,127	\$ 235,783	\$- 193,635	\$ 753,910
	\$ 560,275	\$ 518,127	\$ 235,783	\$- 193,635	\$ 753,910
<u>TOTALS</u>	\$2,923,064	\$1,777,294	\$1,967,706	\$ 821,936	\$3,745,000

*A plus (+) indicates funds available for reallocation; A minus (-) indicates funds need to be reallocated to that program.

**Funds reallocated from Health Planning and Coordination to Mental Retardation #1 prior to this submission.

PROJECT

EDUCATION AIDES 10-01

☒ NON-SUPP ☐ SUPP

☐ NEW

☒ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

PURPOSE:

- To provide employment and College Course work for 20 MN residents.
- To increase minority representation at the instructional level in School District #1.
- To increase the number of professionally trained minority individuals in MN

BENEFICIARIES: Beneficiaries will be those MN residents who express a desire to receive training to enter the teaching profession. Also the children attending MN area schools will benefit from additional instruction.

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70	49,200		20,094	69,294
Expenditures to 4-30-71	40,753		16,745	37,498
Total First Action Year Budget	89,953		36,839	126,792

CONTENT AND OPERATION:

The Functional Elements of the Project are:

1. Provision of employment for MN residents.
2. Provision of training and education for MN residents.

Key activities of the Function Elements are:

1. Provision of employment for MN residents.
 - Recruit and hire staff.
 - Recruit and hire project participants.
 - Provide on-job training of participants.
 - Evaluation of projects.
2. Provision of training and education for MN residents.
 - Two weeks progress orientation
 - Three months job orientation
 - Course work at PSU.
 - Course work at PCC.

PROJECT

EDUCATION AIDES 10-01

MONITORING AND EVALUATION:

-- This Project will be subject to the monitoring and evaluation requirements as a specified in the Portland C.D.A. overall monitoring and evaluation plan.

-- The progress of this project will be monitored monthly through formal progress reports submitted to the C.D.A. by the operating agency.

-- The progress of this Project will be evaluated by the C.D.A. Evaluation Project.

-- The Project will be evaluated by the following out-put measures:

_____ number of M.N. residents hired.

_____ " " M.N. males hired.

_____ " " black M.N. males hired.

_____ " " M.N. females hired.

_____ " " black M.N. females hired.

_____ " " teacher aides.

_____ " " teacher associates.

_____ " " teacher associates.

_____ " " aides starting project.

_____ " " aides employed at time of reporting.

_____ " " average number of hours worked per week per participant.

_____ number of participants enrolled at PCC.

_____ " " participants enrolled at PSU.

_____ " " participants enrolled in remedial courses.

_____ average number of coursework hours per participant per quarter.

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 89,953*
2) Consultants & Contracts:	\$
3) Travel:	\$
4) Space:	\$
5) Consumable Supplies:	\$
6) Rental, lease, or purchase of equipment:	\$
7) Other:	\$
*MCA funds are utilized in paying stipends only to aides from M.N. enrolled in Program.	
Total:	\$ 89,953

PROJECT

EDUCATION AIDES 10-01

TIMETABLE:

Operation of this project began in June 1970. Participants attended summer college classes June-August 1970. Begin and continue college classes, September 1970. Continue classes January, 1971. Continue classes March, 1971. On-the-job training in actual classroom assignments began September 1970 and continues through the life of the project.

PROJECT ADMINISTRATION:

School District #1 will be the operating agency for this project.

School District #1 is responsible for all Elementary and Secondary Education in the City of Portland. Since 1965, it has operated a Model School program in seven of the eight elementary schools in the Model Neighborhood aimed at improving the quality of Education in the M.N.A.

COORDINATION:

This project will be coordinated by the Director of Career Opportunity Programs with the following agencies:

- I. Portland School District #1
- II. C.D.A.
- III. Portland Community College
- IV. Portland State University

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

1. The Citizens Planning Board Education Working Committee approved this Project on February 12, 1970.
2. All monthly and quarterly progress reports are presented to the Committee and to the Board for review and recommendations.
3. A six (6) person screening board composed of M.N. residents and personnel from the School District, P.C.C. and P.S.U. reviewed applicants and made recommendations to the Superintendent of Portland Schools for the C.O.P. Director, who had initial responsibility for this Project and the Project participants.
 1. All 20 participants in this are M.N. residents.
 2. Preference was extended to a M.N. resident in selection of supervisory personnel.

PROJECT

PRE-SCHOOL EXPANSION 10-02

☐ NON-SUPP ☐ SUPP

☐ NEW

☒ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

Purpose: The purpose of this Project is to expand the Early Childhood Education Program presently being operated by Portland School District #1, for 40 to 80 four-year-old children from low-income families in the Model Neighborhood

Beneficiaries: The beneficiaries are all residents of low-income families who cannot afford private pre-school enrollment.

CONTENT AND OPERATION:

The key functional elements are:

Function I To provide educational services

Function II To provide nutritional services

Function III To provide medical services

Function IV To provide dental services

Function V To provide speech and hearing services

Function VI To provide social services

Function VII To provide psychological services

Function IX To provide parent education services

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70	\$18,609		\$ 7,080	\$25,689
Expenditures to 4-30 71	\$30,994		\$ 11,800	\$42,794
Total First Action Year Budget	\$49,553		\$18,880	\$68,433

PROJECT PRE-SCHOOL EXPANSION 10-02

MONITORING AND EVALUATION:

- This Project will be subject to the monitoring and evaluation requirements as specified in the Portland C.D.A. overall monitoring and evaluation plan.

- The progress of this Project will be monitored monthly through formal progress reports submitted to the C.D.A. by the operating agency.

- The progress of this Project will be evaluated by the C.D.A. Evaluation Project.

- The Project will be evaluated by the following output measures: The number of:

_____ M.N. children enrolled in educational services

_____ Black M.N. male children enrolled

_____ Black M.N. female children enrolled

_____ Snacks and meals served per day

_____ Children receiving physical examinations

_____ Children requiring follow-up treatment

_____ Children receiving immunizations

_____ Children receiving initial dental examinations

_____ Children receiving follow-up dental treatment at this reporting time

_____ Children receiving audiometer screening

_____ Children referred for follow-up treatment

_____ Children and/or parents referred to Multnomah County Welfare Commission.

Output measures (cont'd)

_____ Children and/or parents referred to Family Counseling Services

_____ Children and/or parents referred to Multnomah County Guidance Center.

_____ Children and/or parents referred to other service agencies.

_____ Children given psychological tests.

_____ Children receiving counseling services.

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 34,223
2) Consultants & Contracts:	\$ 6,694
3) Travel:	\$ 2,387
4) Space:	\$
5) Consumable Supplies:	\$ 2,560
6) Rental, lease, or purchase of equipment:	\$ 4,000
7) Other:	\$
Total:	\$ 49,874

MONITORING AND EVALUATION:Output measures (cont'd)

- ☐ Children receiving counseling services.
- ☐ Referrals to Cooperative Service Agencies
- ☐ M.N. residents hired in Career Development Program
- ☐ Black M.N. males hired
- ☐ Black M.N. females hired
- ☐ M.N. residents having attended college campus courses during reporting time.
- ☐ M.N. residents taking correspondence courses during reporting time.

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT

PROJECT PRE-SCHOOL EXPANSION

10-02

TIMETABLE:

This Project began on July 15, 1970. It has been fully operational since August 31, 1970, and will continue full operation through April 30, 1971.

PROJECT ADMINISTRATION:

The Project will be administered and directly supervised by the Portland Public Schools, District No. 1. Immediate administrative responsibility will be given to the supervisor of the present Early Childhood Education Program.

Portland School District #1 is responsible for Elementary and Secondary Education in the City of Portland.

Portland School District #1 is presently operating a successful Early Childhood Education Project.

COORDINATION:

The Project will be coordinated by the director with the following agencies:

C.D.A.

Portland Community College

Portland State University

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

Citizen participation will take place through the monthly and quarterly monitoring of the Project by the Education Working Committee.

Resident Employment

Preference in hiring staff will be given to current Headstart Teacher aides or parents in the M.N.A. who are enrolled in the district's Professional Development Program for Headstart. Other positions will be filled with M.N. residents who qualify.

PROJECT

MODEL NEIGHBORHOOD YOUTH SERVICES PROGRAM 10-07

☒ NON-SUPP ☒ SUPP

☐ NEW

☒ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

Purpose: The purpose of this project is to expand the Albina Youth Opportunity School program of counseling and educational services to youth suspended or expelled from or having dropped out from public school by broadening the already existing recreational component through the development of a youth recreation program and facility, and adding a new Juvenile Care component, by establishing two youth care houses.

Beneficiaries: The beneficiaries will include by component:

Educational and Counseling Component: 90 students from 13-18 years old from the MN

Juvenile Care Component: 24 youths from 11-18 years old primarily from the MN

Youth Recreation Component: All youth 8-21 years and youth organizations that make use of the facilities and program of the center

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70				\$ -0-
Expenditures to 4-30-71	157,232	9,203	4,376	170,811
Total First Action Year Budget	157,232	9,203	4,376	170,811

CONTENT AND OPERATION:

The functional elements of this Project are:

Component I: Counseling and Education

- Function 1. Continuation of a comprehensive, individually based counseling program.
- Function 2. Development of an educational testing center.
- Function 3. Continuation of an individualized basic education program relevant to "drop-out" student needs.
- Function 4. Implementation of a field work program.

Component II: Juvenile Care

- Function 1. Establishment and operation of two group care centers (one for boys and one for girls) in the MN area.
- Function 2. Establishment of a Model Neighborhood-Juvenile Court Advisory Committee.
- Function 3. Provision of training and employment for MN residents.

Component III: Youth Recreation

- Function 1. Establishment and operation of a youth recreation complex in the MN area.
- Function 2. Establishment of a Youth Recreation Complex Policy Board of MN youth.
- Function 3. Development of program of recreation complex with MN youth.

PURPOSE AND BENEFICIARIES:

Purpose: The purpose of this project is to expand the Albina Youth Opportunity School program of counseling and educational services to youth suspended or expelled from or having dropped out from public school by broadening the already existing recreational component through the development of a youth recreation program and facility, and adding a new Juvenile Care component, by establishing two youth care houses.

Beneficiaries: The beneficiaries will include by component:

Educational and Counseling Component: 90 students from 13-18 years old from the MN

Juvenile Care Component: 24 youths from 11-18 years old primarily from the MN

Youth Recreation Component: All youth 8-21 years and youth organizations that make use of the facilities and program of the center

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70				\$ -0-
Expenditures to 4-30-71	\$159,628	9,203	4,376	\$173,207
Total First Action Year Budget	\$159,628	9,203	4,376	\$159,628

CONTENT AND OPERATION:

The functional elements of this Project are:

Component I: Counseling and Education

- Function 1. Continuation of a comprehensive, individually based counseling program.
- Function 2. Development of an educational testing center.
- Function 3. Continuation of an individualized basic education program relevant to "drop-out" student needs.
- Function 4. Implementation of a field work program.

Component II: Juvenile Care

- Function 1. Establishment and operation of two group care centers (one for boys and one for girls) in the MN area.
- Function 2. Establishment of a Model Neighborhood-Juvenile Court Advisory Committee.
- Function 3. Provision of training and employment for MN residents.

Component III: Youth Recreation

- Function 1. Establishment and operation of a youth recreation complex in the MN area.
- Function 2. Establishment of a Youth Recreation Complex Policy Board of MN youth.
- Function 3. Development of program of recreation complex with MN youth.

PROJECT

MODEL NEIGHBORHOOD YOUTH SERVICES PROGRAM 10-07

MONITORING AND EVALUATION:

This Project will be subject to the monitoring and evaluation requirements as specified in the Portland CDA overall monitoring and evaluation plan.

The progress of this Project will be monitored monthly through formal progress reports submitted to the CDA by the operating agency.

The progress of this Project will be evaluated by the CDA Evaluation Project.

The following output measures are some of those that will be used in evaluating this Project:

Component I: Counseling and Education

The number of:

- students in school
- referrals to by age, sex, race, and school area
- students provided counseling
- students returned to regular education programs
- diagnostic tests given
- students utilizing reading laboratory

Component II: Juvenile Care

The number of:

- referrals by age, sex, race, and school area
- placed by age, sex, race, and school area
- parents involved in group counseling
- Model Neighborhood residents employed as house parents
- meetings of Juvenile Court Advisory Committee
- recommendations made to CDA and Juvenile Court

Component III: Youth Recreation

The number of:

- youth on Youth Policy Board
- meetings of Youth Policy Board

- youth involved in center activities by age, sex, race, and school area
- Model Neighborhood residents hired by age, sex, and race
- outside groups using facilities

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 59,853
2) Consultants & Contracts:	\$ 42,202
3) Travel:	\$ 1,434
4) Space:	\$ 29,466
5) Consumable Supplies:	\$ 2,075
6) Rental, lease, or purchase of equipment:	\$ 24,598
7) Other:	\$
Total:	\$ 159,628

PROJECT

MODEL NEIGHBORHOOD YOUTH SERVICES PROGRAM 10-07

TIMETABLE:

This Project will begin on January 1, 1971, and will proceed on following timetable:

- | | |
|---------------|---|
| January 1-30 | Establish and begin operation of Youth Care Center and Recreation Complex. Hire Staff for all Components and train. |
| February 1-29 | Develop educational testing center and set up field work program. Establish MN Juvenile Court Advisory Committee and Youth Recreation Complex Policy Board. |
| March 1-30 | Design Youth Recreation Complex Program |
| April 1-30 | Expanded program fully operational |

PROJECT ADMINISTRATION:

The Operating Agency of this Project is the Albina Youth Opportunity School.

The school was created in 1968 by the Albina Church-Community Action Program in cooperation with the Portland Public Schools to offer basic high school education to drop-outs.

COORDINATION:

This Project will be coordinated by the Director with the following agencies:

School District # 1
McLaren School for Boys
Hillcrest School for Girls
Multnomah County Juvenile Court
Mini-Job Corps
Vocational Village
Portland Police Dept.
Legal Aid
C-Cap
Neighborhood Youth Corps
Y.M.C.A.
Welfare Department
Concentrated Employment Center
Multi-Service Center

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

The Citizens Participation (CP) functions in the AYOS expanded program include: Keep parents informed of factors affecting their students; use of citizens in decision-making; enabling citizens to obtain employment and be part of the work force and use of a Citizens' Board of Directors composed of educators and Model Cities residents.

Resident Employment: All job vacancies will be advertised in the MN. All staff participants, in this Project will be MN residents, if possible.

PROJECT

MARTIN L. KING SCHOLARSHIP FUND 10-08

☐ NON-SUPP ☒ SUPP

☒ NEW

☐ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

Purpose: To maintain an innovative out-going program to provide the means whereby black low-income and disadvantaged students can obtain a college education.

Beneficiaries: The beneficiaries will be at least eighty (80) black students from the MN who will be aided in their securing a college education.

CONTENT AND OPERATION:

The functional elements of this Project are:

- Function I To continue and expand upon the work currently being done by the Martin L. King Scholarship Fund in providing aid to college bound students in need.
- Function II To involve additional colleges and universities in participating in the fund activities.
- Function III To initiate new methods of identifying and recruiting the qualified (scholastically) financially disadvantaged students.

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70				
Expenditures to 4-30-71	\$50,000			\$50,000
Total First Action Year Budget	\$50,000			\$50,000

PROJECT

MARTIN L. KING SCHOLARSHIP FUND 10-08

PROJECT BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$
2) Consultants & Contracts:	\$ 500
3) Travel:	\$
4) Space:	\$
5) Consumable Supplies:	\$
6) Rental, lease, or purchase of equipment:	\$
7) Other: Scholarships	\$ 49,500
Total:	\$ 50,000

PROJECT ADMINISTRATION:

The operating agency for this Project will be the Martin L. King Scholarship Fund of Oregon.

This Agency is incorporated under the Corporation laws of the state of Oregon (1968). It has been operating with private donations. It has had a successful record of performance since that date. In the fall term of 1969, it financed the college work of 29 students; winter term of 1969, 31 students were financed; spring term of 1970, 27 students were financially aided.

COORDINATION:

This Project will be coordinated with the following agencies;

- ☐ Portland Community College
- ☐ Portland State University
- ☐ Lewis and Clark College
- ☐ Mt. Hood Community College
- ☐ All universities and colleges under the Oregon State System of Higher Education
- ☐ Local agencies interested in aiding low-income and disadvantaged students

TIME TABLE:

January - April 1971

☐ Recruiting, selection, and enrolling students in the various colleges

☐ Continuation of Program's operation
☐ Recruitment for continuation of students for succeeding year

PROJECT

MARTIN L. KING SCHOLARSHIP FUND 10-08

MONITORING AND EVALUATION:

This Project will be subject to the monitoring and evaluation requirements as specified in the Portland CDA overall monitoring and evaluation plan.

The progress of this Project will be monitored monthly through progress reports submitted to the CDA by the operating agency.

The progress of this Project will be evaluated by the CDA Evaluation Project.

The Project will be evaluated by the following out-put measures:

- ☐ Number of students recruited for the Project
- ☐ Number of students completing the full year courses
- ☐ Number of students completing quarter course work
- ☐ Number of students who would not have begun college work without the assistance
- ☐ Number of students maintaining above average grades
- ☐ Number of students dropped from Program because of grade failures
- ☐ Number of students in Program directly from MN
- ☐ Number of students who are not MN per se

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

The Education Working Committee approved the Project on September 10, 1970.

The Citizens Planning Board approved the Project on September 22, 1970.

The residents of the MN who will be the beneficiaries will be participating in the Project.

PROJECT

HEALTH PLANNING #2 11-02

☒ NON-SUPP

☒ SUPP

☐ NEW

☐ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

Purpose: To develop a plan for the delivery of health services, to improve the health level of MN residents by providing more accessible and better medical and dental services to reduce the incidence of infant mortality, premature births, venereal disease, tuberculosis, and other diseases and illnesses and by upgrading the environmental conditions of the MN.

Beneficiaries: The beneficiaries will be primarily the 39,000 residents of the MN who will be the recipients of the planning activities.

CONTENT AND OPERATION:

The functional elements of this Project are:

- Function I To design a plan to detect and reduce the incidence of disease and illness in the Model Neighborhood.
- Function II To plan an immunization program for MN children.
- Function III To design a plan that will make all medical, dental, maternal, and infant care services available and more accessible to MN low-income families.
- Function IV To plan to secure improved mental health facilities available and accessible to MN residents.

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70	\$ 625	\$ 625	\$	\$ 1,250
Expenditures to 4-30-71	3,125	3,125		6,250
Total First Action Year Budget	\$3,750	\$ 3,750		\$ 7,500

PROJECT HEALTH PLANNING #2 11-02

MONITORING AND EVALUATION:

- ___ This Project will be subject to the monitoring and evaluation requirements as specified in the Portland CDA overall monitoring and evaluation plan.
 - ___ The progress of this Project will be monitored monthly through formal progress reports submitted to the CDA by the operating agency.
 - ___ The progress of this Project will be evaluated by the CDA Evaluation Project.
- The Project will be evaluated by the following out-put measures:
- ___ Number of surveys conducted by Health Planning Project related to MN conditions of health
 - ___ Number of plans or programs developed by Health Planning to improve health conditions of MN residents
 - ___ Number of health insurance plans developed that would be feasible in application in the MN
 - ___ Number of health educational plans developed to be implemented in MN
 - ___ Number of plans developed to expand existing health services in the MN
 - ___ Number of plans developed to develop a neighborhood health center in MN easily accessible to MN residents
 - ___ Number of plans developed acceptable to MN residents

BUDGET: Four (4) months

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 3,750
2) Consultants & Contracts:	\$
3) Travel:	\$
4) Space:	\$
5) Consumable Supplies:	\$
6) Rental, lease, or purchase of equipment:	\$
7) Other:	\$

Total: 3,750

PROJECT

HEALTH PLANNING #2 11-02

TINETABLE:

A contract for this Project will be signed in November, 1970. The Health Coordinator will be hired in November, 1970. The project will be operated for six months.

PROJECT ADMINISTRATION:

Comprehensive Health Planning Association (CHPA) is the operating agency for this Project.

CHPA is the Health Planning Association for the Metropolitan Portland Area (which includes State of Oregon Administrative District Number 2; Multnomah, Clackamas, Washington and Columbia Counties).

CHPA will assign a Health Coordinator (Planner) to CDA

COORDINATION:

The Director of the Project will develop and maintain coordination and cooperation in all planning phases with the following health-planning agencies:

- County Division of Public Health
- Oregon State Board of Health
- Multnomah Regional Medical Program
- University of Oregon Medical and Dental School
- Other public and private health agencies functioning in the MN

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

The Health Services Working Committee has been, and will continue to be, active in studying, reviewing, and acting on health-related proposals.

Residents from the MN are members of the Board of Directors of the Comprehensive Health Planning Association.

Maximum opportunity for MN resident employment will be provided in health projects developed by operating agencies. This will be accomplished by advertising all job vacancies in the MN, and by having a Citizens Planning Board (CPB) member involved in the screening process.

This Project was reviewed and approved by both the Citizens Working Committee and the Citizens Planning Board.

PROJECT

SENIOR ADULT CENTER 15-01

☐ NON-SUPP

☒ SUPP

☒ NEW

☐ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

Purpose: The primary purpose in establishing a Senior Adult Service Center is to employ on part-time basis a minimum of forty-four (44) older Model Neighborhood residents to assist and serve 730 other older Model Neighborhood residents.

Beneficiaries: The primary beneficiaries of this service project will be among the approximately 7,000 persons age 62 and over residing in the Model Neighborhood.

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70				
Expenditures to 4-30 71	\$78,545			\$78,545
Total First Action Year Budget	\$78,545			\$78,545

CONTENT AND OPERATION:

The functional elements of this Project are:

- Function I Establish and operate a Senior Adult Service
- Function II Provide outreach workers to seek out elderly person needing services
- Function III Provide telephone reassurance for the elderly
- Function IV Provide handyman services for repairs for the elderly
- Function V Provide transportation services for the elderly

Key Activities of the Functional Elements

Establish a Service Center

- advertise, interview, and employ staff
- orientate and train staff

Provision of Outreach Workers

- develop list of handicapped elderly persons living alone who need companionship and assistance of any kind
- initiate and maintain service

Provision of Telephone Reassurance

- develop list of elderly persons desiring a daily telephone call
- initiate and maintain such services

Provision for Handyman Services

- develop list of elderly persons requiring small household repairs
- initiate and maintain service

PROJECT

SENIOR ADULT CENTER 15-01

☐ NON-SUPP ☒ SUPP

☒ NEW

☐ CONT

☐ DIS

PURPOSE AND BENEFICIARIES:

CONTENT AND OPERATION:

Key Activities of the Functional Elements (continued)

Provision of Transportation Services

- develop a schedule of neighborhood service routes
- initiate and maintain service

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70				
Expenditures to 4-30-71				
Total First Action Year Budget				

PROJECT

SENIOR ADULT CENTER 15-01

PROJECT BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 55,398
2) Consultants & Contracts:	\$ 3,331
3) Travel:	\$ 2,827
4) Space:	\$ 3,450
5) Consumable Supplies:	\$ 613
6) Rental, lease, or purchase of equipment:	\$ 12,925
7) Other:	\$
Total:	\$ 78,545

PROJECT ADMINISTRATION:

The City-Council on Aging has been created by a joint action of the Portland City Council and the Multnomah County Board of Commissioners. They have the authority to act on behalf of the City and the county in matters concerning programs for the elderly.

COORDINATION:

This Project will be coordinated by the Director with the following agencies:

1. State of Oregon Services to the Aging
2. CDA Social Services Working Committee
3. State Department of Public Health
4. Multnomah County Health Department
5. All Senior Citizens Agencies operating within the MN
6. Senior Citizens groups

TIME TABLE:

First Month:

1. Secure building - advertise for staff
2. Secure equipment

Second Month:

1. Complete securing of staff
2. Initiate partial services to elderly (see function
3. Secure transportation services

PROJECT

SENIOR ADULT CENTER 15-01

PROJECT BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$
2) Consultants & Contracts:	\$
3) Travel:	\$
4) Space:	\$
5) Consumable Supplies:	\$
6) Rental, lease, or purchase of equipment:	\$
7) Other:	\$
Total:	\$

PROJECT ADMINISTRATION:

COORDINATION:

TIME TABLE:

Third Month:

1. Final securing of staff and equipment
2. Implement all services to elderly included in Program

PROJECT

SENIOR ADULT CENTER 15-01

MONITORING AND EVALUATION:

This Project will be subject to the monitoring and evaluation requirements as specified in the Portland CDA monitoring and evaluation plan.

The progress of the Project will be monitored monthly through formal progress reports submitted to the CDA by the operating agency.

The progress of this Project will be evaluated by the CDA Evaluation Project.

The Project will be evaluated by the following output measures:

Establish and Operate a Senior Adult Service Center

- ☐ Number of job positions available
- ☐ Number of Model Neighborhood residents interviewed
- ☐ Number of Model Neighborhood residents hired
- ☐ Number of older Model Neighborhood residents hired

Provision of Outreach Services

- ☐ Number of older persons requesting service
- ☐ Number of older persons receiving service
- ☐ Number of older persons to whom service has been discontinued
- ☐ Number of older persons referred for other types of service

Provision of Telephone Reassurance

- ☐ Number of older persons requesting service
- ☐ Number of older persons receiving phone calls
- ☐ Number of older persons referred for other types of service

Provision of Handyman Services

- ☐ Number of older persons requesting service
- ☐ Number of door latches repaired
- ☐ Number of leaking faucets repaired
- ☐ Number of light bulbs changed
- ☐ Number of broken windows repaired
- ☐ Number of stopped drains unclogged
- ☐ Number of stuck windows opened
- ☐ Number of broken furniture repaired
- ☐ Number of other services requested and served

Provision of Transportation Services:

- ☐ Number of persons transported
- ☐ Number of miles logged per month
- ☐ Number of service routes established

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

On April 14, 1970, a committee of older Model Neighborhood residents was established.

It was decided that an Executive Committee of 13 persons be established to work directly with the City-County Council on Aging staff on program planning. The staff was to meet at least twice a month to work with the Executive Committee for Older Adults.

This proposal was approved by the Committee for Older Adults July 17, 1970, and the Social Services Working Committee on July 31, 1970.

All positions will be advertised in the Model Neighborhood and filled with citizens whenever possible.

PROJECT

AGING PLANNING 15-02

☒ NON-SUPP ☒ SUPP

☐ NEW

☒ CONT

☐ DIS

PURPOSE AND BENEFICIARIES:

Purpose: The purpose of this Program is to continue the Project authorized by the City of Portland Ordinance No. 130469, which is to plan for the delivery of the services to the aging which services are described in 3.181, Total Care For The Aging, of the Model Cities Plan.

Beneficiaries: The beneficiaries of this Program will be among the approximately 7,000 persons age 62 and over living in the Model Neighborhood.

CONTENT AND OPERATION:

This Project will, according to the budget, continue the position of Planning Coordinator and Planning Assistant. Through this staff, the City-County Council on Aging will continue to prepare a plan for delivery of services in cooperation with a sub-committee of the Portland Model Cities Citizens Planning Board called "Sub-Committee for Older Adults" and the Executive of the Sub-Committee.

Key Functional Elements in the Project Are:

- I. Interest and recruit older adults in the MN to become active in the Project.
- II. Prepare a plan for delivery of services to older adults in the MN.
- III. Construct linkages with agencies capable of operating older adult programs and encourage them to develop applications with potential operating agencies for funds to operate the programs.

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70	\$5,458		\$13,291	\$18,749
Expenditures to 4-30-71	\$3,737		\$ 3,590	\$ 7,327
Total First Action Year Budget	\$3,737		3,590	7,327

MC funds will match a grant from the Oregon State Program on Aging. Without MC funds this project will be discontinued.

PROJECT

AGING PLANNING 15-02

MONITORING AND EVALUATION:

- This Project will be subject to the monetary and evaluation requirements as are specified in the Portland CDA Evaluation Plan.
- The progress of this Project will be monitored on a monthly basis, by the CDA through formal progress reports.

Output measures monitored and evaluated include the number of:

- ___ MN residents hired by age, sex and race
- ___ meetings of the Sub-Committee for older adults
- ___ persons in attendance (average)
- ___ meetings of Executive Committee of the Sub-Committee for Older Adults
- ___ persons in attendance (average)
- ___ meeting notices sent out to MN residents
- ___ proposal submitted to the Citizens Planning Board
- ___ proposals approved by the Citizens Planning Board

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 3,509
2) Consultants & Contracts:	\$ 34
3) Travel:	\$ 21
4) Space:	\$ 122
5) Consumable Supplies:	\$ 51
6) Rental, lease, or purchase of equipment:	\$
7) Other:	\$
Total:	\$ 3,737

PROJECT

AGING PLANNING 15-02

TIMETABLE:

This Project will extend over a 4- month period beginning January 1, 1971.

January 1-15 Selection and hiring of Planning Coordinator and Planning Assistant

January 15 Full operation of Project

COORDINATION:

This Project will be coordinated by the Planning Coordinator with the following agencies:

Function I. CDA

Function II. Senior - Citizens Groups

Function III. Portland Metropolitan Steering Committee

Function IV. Tri-County Community Council

PROJECT ADMINISTRATION:

This Project will be operated by the City-County Council on Aging which is an agency established by intergovernmental agreement to plan, coordinate, and operate programs for the elderly in the City of Portland and Multnomah County.

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

Citizens will participate in the Program planning as members of the Sub-Committee for Older Adults.

Citizens will also help monitor the Project through review and action in the monthly and quarterly reports.

Resident Employment:

Preference will be given to MN residents in the selection of all personnel involved in the Project.

PROJECT

COMPREHENSIVE CHILD CARE

15-03

☒ NON-SUPP ☒ SUPP

☐ NEW

☒ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

Purpose: The purpose of this Project is to improve the quality of child care services for each family in the MN and to develop the most efficient and economical methods for delivering child care services to families in need of such services. A further purpose of this Project is to assure continuity of child care services to each MN family requiring such services.

Beneficiaries: Beneficiaries of this Project will be all MN parents requiring day care, night care, and emergency care services.

CONTENT AND OPERATION:

The functional elements of this Project are:

- Function I To serve as a focal point to provide and coordinate a system of night and day-time care of MN children
- Function II To provide approved MN homes for the care of MN working mothers
- Function III To establish pre-school and school age child care centers to serve MN children and parents

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70				
Expenditures to 4-30 71	\$87,978	\$269,913		\$351,891
Total First Action Year Budget	\$87,978	\$269,913		\$351,891

PROJECT COMPREHENSIVE CHILD CARE 15-03

MONITORING AND EVALUATION:

- This Project will be subject to the monitoring and evaluation requirements as specified in the Portland CDA overall monitoring and evaluation plan.
- The progress of this Project will be monitored monthly through formal progress reports submitted to the CDA by the operating agency.
- The progress of this Project will be evaluated by the CDA Evaluation Project.

The Project will be evaluated by the following output measures:

- Number of families assisted in identifying their children's needs
- Number of families utilizing day care services
- Number of day care services coordinated
- Number of staff members provided training
- Number of total program evaluations
- Number of Model Neighborhood residents employed in this program by race, sex, and age
- Number of monthly referrals made to other agencies
- Number of persons seeking information
- Number of members on policy board
- Number of jobs created by this Project
- Number of children provided family day care during month
- Number of small group care provided
- Number of agencies coordinated in Project
- Number of children provided care during month
- Number of black children provided care during month
- Number of day care centers operated and number of months operated

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 215,516
2) Consultants & Contracts:	\$ 108,990
3) Travel:	\$ 6,658
4) Space:	\$ 5,350
5) Consumable Supplies:	\$ 10,051
6) Rental, lease, or purchase of equipment:	\$ 5,326
7) Other:	\$

Total: *This includes funds from all sources \$ *351,891

PROJECT

COMPREHENSIVE CHILD CARE 15-03

TIMETABLE:

This Project will begin in December, 1970 and will continue for five (5) months. All activities are continuous over the life of the Project.

PROJECT ADMINISTRATION:

The Metropolitan Area 4-C Council will operate this Project. The Tri-County 4-C Council Area has been selected by the Federal-Regional 4-C Committee, chaired by the Commissioner of Social Rehabilitation Services, as one of this Region's pilot 4-C communities. The Metropolitan 4-C Council will operate all phases of this Project with the exception of sub-contracting the operation of the Group Day Care (pre-School and School Age) Center to St. Vincent de Paul, Portland School District No. 1, and Berean Child Care Center.

COORDINATION:

The Metropolitan Area 4-C Council's Director will coordinate with the following community resources and supportive services:

- ___ Portland Council of Churches
- ___ Public Welfare
- ___ Kaiser Health Plan (OEO funded)
- ___ Health Services from Emanuel Hospital
- ___ Buckman Dental Service
- ___ University of Oregon Medical School, all departments
- ___ Portland Bureau of Parks, for recreation
- ___ Multnomah County Health Department
- ___ Multnomah Association for Retarded Children
- ___ Oregon Society of Crippled Children and Adults, Inc.
- ___ Portland Public Schools
- ___ Gutman Counseling Service
- ___ Family Counseling Service
- ___ Urban League

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

Citizens Participation and resident employment are to be accomplished in the following ways:

1. This Project was approved by the Citizens Planning Board.
2. Each specific service will have a policy advisory board made up of parents of those using the service, representatives of agencies providing the service, and community representatives.
3. Qualified citizens of the community will be given priority for employment in all operations.
4. Curriculum for training will be designed with full participation of citizens.

PROJECT

CONSUMER PROTECTION 15-05

☐ NON-SUPP ☐ SUPP

☐ NEW

☐ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

Purpose: To establish a Consumer League branch office in the MN area; to assist the residents in securing more knowledgeable information regarding purchasing of the basic commodities required for existence.

Beneficiaries: The residents of the MN and particularly the low-income families and elderly persons living on Welfare and pensions.

CONTENT AND OPERATION:

The functional elements of the Project are:

Function I. Establish and operate a Consumer League Branch Office.

Function II. Establish a consumer education program.

Function III. Establish a consumer research program

Function IV. Establish a communication center for dissemination and distribution of Consumer reports.

Function V. Consumer legislation:

1. number of consumer protection proposals supported and/or submitted to the state legislature.
2. removal of deficiency judgment systems
3. re-sale regulation
4. regulation of private employment agencies
5. un-insured motorist law changes
6. number of consumer protection proposals adopted by the state legislature

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70				
Expenditures to 4-30-71				
Total First Action Year Budget	41,000			41,000

PROJECT

CONSUMER PROTECTION 15-05

TIMETABLE:

- Citizen Policy Board established 7-1-70
- Project execution 12-1-70
- Open Branch Office 12-15-70
- Develop work program 12-15-70
- Staff training and orientation commences 12-15-70
- Second-Action Year funding 5-1-71

PROJECT ADMINISTRATION:

This Project will be operated by the Oregon Consumer League; it will be managed by a director who will report directly to the Model Cities Agency staff person monitoring the project, to the Working Committee and Citizens Planning Board. The director will be supported by the following staff:

- (12) Consumer Aides
- (2) Education Aides
- (1) Secretary
- (1) Education Coordinator

COORDINATION:

Oregon Consumer League (OCL) will continue to coordinate in cooperation with other related agencies offering social services to MN residents. These agencies include:

New Careers	Public Health Nursing
United Good Neighbors	Tri-County Community Council
Homemaking Services	Oregon Council on Aging
Commission	
Oregon State Board of Health	
Oregon State Department of Welfare	

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

Citizen Participation: establishment of a Citizens Policy Board; establishment of a Communications Committee; members of these two organizations are also members of the Oregon League.

This Project will be staffed entirely by Model Cities residents, except for the Education Coordinator.

PROJECT

CONSUMER PROTECTION 15-05

MONITORING AND EVALUATION:

This Project will be subject to the monitoring and evaluation requirements as specified in the Portland MC Evaluation Plan.

- The progress of this Project will be monitored on a monthly basis by the Portland Model Cities Agency, through formal progress reports.
- Evaluation of the Project will be performed by Portland's Evaluation staff.

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 25,406
2) Consultants & Contracts:	\$ 6,250
3) Travel:	\$ 1,775
4) Space:	\$ 750
5) Consumable Supplies:	\$ 625
6) Rental, lease, or purchase of equipment:	\$ 6,200
7) Other:	\$
Total:	\$ 41,006

PROJECT

MULTI-SERVICE CENTER #2 15-06

☐ NON-SUPP ☒ SUPP

☐ NEW

☐ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

Purpose: To provide new and expanded programs for Model Neighborhood residents.

Beneficiaries: 1) Low-income and/or unemployed who are clients or potential clients of the State Welfare Commission.

CONTENT AND OPERATION:

The functional elements of this Project are:

- Function I To establish an Emergency Day Care Center.
- Function II To supplement the efforts of the County Welfare Commission through supplemental benefits.
- Function III To establish a welfare service delivery system based upon the team effort.
- Function IV To establish a Medical/Dental Clinic in the Center.
- Function V To establish a Foster Home Program for delinquent and problem youth.

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70				
Expenditures to 4-30-71	126,248			126,248
Total First Action Year Budget	126,248			126,248

PROJECT

MULTI-SERVICE CENTER 15-06

TIMETABLE:

The present Multi-Service Center is in the process of a five-fold expansion that will require relocation. Relocation in new facilities is expected to take place about January 1, 1971. Those proposed programs which will require an increase in available space are programmed to start in January 1, 1971 through April 30, 1971.

Continuation of this project, however, will be dependent on the evaluation at the end of the First- Action Year.

PROJECT ADMINISTRATION:

This Program will be administered by the State of Oregon's Multi-Service Center.

The State Multi-Service Center is a division of State of Oregon's Human Resources Committee. It has operated a consortium of welfare delivery services in the M.N. area for a period of two years. It is primarily concerning itself with state programs on employment, welfare services, vocational rehabilitation, correction, medical, dental, and mental health, problems specifically in Model Neighborhood area.

COORDINATION:

The Project will be coordinated by the director of the State of Oregon's Multi-Service Center with the agencies presently providing services within the Multi-Service Center which include the Employment Division, Vocational Rehabilitation Division, Public Welfare Division, Corrections Division, Department of Motor Vehicles, Multnomah County Health Department, Red Cross and the Food Stamp Program. The legislative appropriation was to provide additional center staff to coordinate and improve the delivery of services provided by the mentioned traditional service agencies.

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

This proposal was prepared by staff members of the Governor's Office working under the direction of the Multi-Service Center Policy Committee, which has four members from the Citizens Advisory Committee. The Multi-Service Center in all aspects of the operations, administration and services provided by the Multi-Service Center.

Nearly all of the positions in this Project will be filled by MN residents. Most of the employees of the Multi-Service Center are MN residents.

PROJECT

MULTI-SERVICE CENTER 15-06

MONITORING AND EVALUATION:

This Project will be subject to the monitoring and evaluation requirements as are specified in the CDA evaluation plan.

The progress of this Project will be monitored on a monthly basis by the CDA through formal progress reports.

The Project will be evaluated by the CDA Evaluation Project through the following output measures:

- ☐ number of clients served
- ☐ average age
- ☐ length of care By:
- ☐ Sex ☐ M ☐ F
- ☐ Race ☐ black ☐ white ☐ other
- ☐ number of MN residents hired and trained
- ☐ number receiving aid for reuniting families
- ☐ number receiving loan aid (temporary)
- ☐ special needs numbers because of:
 - ☐ a) full pay check wait
 - ☐ b) exhausted welfare check
 - ☐ c) emergency shelter or utility deposit needed
 - ☐ d) replacement of household goods and appliances destroyed in disaster
- ☐ number of residents of MN employed
- ☐ number receiving medical care
- ☐ number of MN residents trained in employment
- ☐ number in new career category
- ☐ number receiving dental care
- ☐ number placed in foster homes
- ☐ number of foster parents recruited and trained

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 51,553
2) Consultants & Contracts:	\$ 32,254
3) Travel:	\$ 1,360
4) Space:	\$ 3,920
5) Consumable Supplies:	\$ 4,880
6) Rental, lease, or purchase of equipment:	32,281 \$
7) Other:	\$
Total:	\$ 126,248

PROJECT

MENTAL RETARDATION SERVICE 15-07

☐ NON-SUPP

☒ SUPP

☒ NEW

☒ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

Purpose: The purpose of this Project is to provide better care for the mentally retarded residents of the Model Neighborhood, to provide a centrally located referral service, and to provide developmental training for those who are mentally handicapped.

Beneficiaries: The beneficiaries of the Project are the mentally retarded residents of the Model Neighborhood and their families.

CONTENT AND OPERATION:

The functional elements of the Project are:

Function I Provide school services and sheltered workshops

Function II Provide day care services specifically

Function III Provide Public Health Nursing Service Centers

Function IV Provide transportation to service centers

Function V Provide residential services

Function VI Provide contracted homemaking services if needed

Function VII Develop residential program

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70	\$10,786	\$ 20,875		\$31,661
Expenditures to 4-30-71	16,494	30,308		46,802
Total First Action Year Budget	\$27,280	\$ 51,183		\$78,463

PROJECT

MENTAL RETARDATION SERVICE 15-07

MONITORING AND EVALUATION:

- Total number of MN residents served
- Total number of MN residents hired by age, sex race
- Number of operating agencies that provide services
- Number of persons seeking information
- Number of jobs created by this project
- Number of referrals made during month to various agencies
- Number of participants provided counseling services during month
- Number of members on Advisory Board
- Number of children and families participating in project
- Number of parents attending project meetings per month
- Number of community services available to families with retardation problems
- Number of services available to retardates outside of MN area
- Number of families recruited from agencies
- Number of involved in project after three (3) months
- Number of families involved in training and counseling
- Number of participants interviewed in the planning and implementation of activities

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 9,974.00
2) Consultants & Contracts:	\$ 240.00
3) Travel:	\$ 1,667.00
4) Space:	\$ 510.00
5) Consumable Supplies:	\$ 103.00
6) Rental, lease, or purchase of equipment:	\$ 4,000.00
7) Other:	\$
Total:	\$ 16,494.00

PROJECT

MENTAL RETARDATION SERVICE 15-07

TIMETABLE:

Projects A & B: Begun June, 1969.

The timetable for completion of these projects is five (5) years. Functional elements to be completed within the First-Action Year are I, II, III and IV.

Project C: January 1, 1971 to April 30, 1971 for a 4-month First Year Action Project. There will be a Second-Year submission for this Project.

Project D: Project was partially funded by HEW on Feb. 1, 1970. Director and staff have been employed; the project is in operation. It is executed through April 30, 1971. It is part of a three-year project - 1973.

PROJECT ADMINISTRATION:

This Project will be operated by the four(4) agencies listed below:

- ☐ Pilot Education Center
- ☐ Portland Children's Center
- ☐ Timmy Educational Center
- ☐ Project Star

These four (4) agencies are existing agencies in the Portland area experienced in training the mentally retarded. Each is affiliated with national agencies or organizations concerned with mental retardation and draw on these national organizations for information and new methods.

COORDINATION:

This Project will be coordinated by the Directors of the four (4) operating agencies with the following groups:

- ☐ School District No. 1 and other private schools
- ☐ The University of Oregon Medical School
- ☐ Multnomah County Association for Retarded Children
- ☐ Portland Park Bureau
- ☐ Mr. Portland Program
- ☐ Juvenile Court and Juvenile Home
- ☐ Vocational Rehabilitation, State of Oregon
- ☐ Metropolitan Area 4-C Council
- ☐ State Public Welfare Commission
- ☐ Family Counseling Services
- ☐ Portland Council of Churches
- ☐ Gutman Rehabilitation Association
- ☐ Multnomah County Health Department

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

The Citizens Planning Board approves all projects and recommends them to the City Council. The Citizens Working Committees (9 in all) are responsible for all project development with technical assistance from CDA and operating agencies.

This project will be monitored by the CDA program. Evaluation will include input from the Social Services Working Committee.

Qualified residents of the MN will be given employment priority.

PROJECT

COMMUNITY CARE 15-08

☐ NON-SUPP ☐ SUPP

☐ NEW

☐ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

PURPOSE: To establish a Community Care Association program in the MNA which will acquire, store, and distribute food products, clothing and other necessities to supplement the needs of eligible residents in the MNA.

BENEFICIARIES: Beneficiaries will be the unemployed, low-income families and organizations and agencies who achieve more effective coordination in their service.

CONTENT AND OPERATION:

The Functional Elements of the Project are:

Function 1 Establishment and operation of a Community Care Association Office in the Model Neighborhood Area

Function 2 Harvest, store and distribute free food and food products to needy families.

Function 3 Establishment and operation of an outlet for the exchange of free clothing, equipment, furniture, appliances, and other necessary household articles to needy families

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70				
Expenditures to 4-30-71	\$67,223			\$67,223
Total First Action Year Budget	\$67,223			\$67,223

PROJECT COMMUNITY CARE 15-08

MONITORING AND EVALUATION:

The CDA will monitor this Project through the working committee's reviews of monthly and quarterly reports submitted by the operating agency.

The CDA will evaluate the project through the CDA Evaluation Project.

Output measures will include:

- _____ Number of jobs created by this project.
- _____ Number of Model Neighborhood residents hired by race, sex, and age.
- _____ Number of volunteers involved in Project.
- _____ Number of programs initiated and supplemented by staff.
- _____ Number of families served by Project.
- _____ Number of volunteer food pickers and processors.
- _____ Number of farms contacted by staff for harvesting of fields.
- _____ Pounds of food harvested, canned and distributed.

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 28,980
2) Consultants & Contracts:	\$ 5,170
3) Travel:	\$ 832
4) Space:	\$ 5,000
5) Consumable Supplies:	\$ 240
6) Rental, lease, or purchase of equipment:	\$
7) Other:	\$
Total:	\$ 67,223

PROJECT

COMMUNITY CARE 15-08

TIMETABLE:

The operating agency will submit an activity schedule whenever activity will start and end for the period beginning January 1, 1971 through April 30, 1971. These will be acquired from the operating agencies prior to contract agreement and signing.

This Project will begin immediately upon receipt of funding.

PROJECT ADMINISTRATION:

The operating agency will be the Community Care Association Inc.

The Association has developed spontaneously in the M.N.A. within the past 2 years through the efforts of many volunteers. Merchants have responded readily in working through the numerous difficulties involved in establishing the Associations' many services. Over 7,000 persons have been served in the past year in the process of collecting and distributing over 2 billion pounds of food, clothing, and used equipment.

COORDINATION:

This Project will be coordinated by the coordinator with the following agencies:

1. Albina Citizens Together
2. Urban League Field Officer
3. C-CAP
4. N.A.A.C.P.
5. Albina Corporation
6. Albina Neighborhood Service Center
7. Low-Income Family Emergency (LIFE)

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

Citizens Participation will take place through the working Committee's reviews of monthly and quarterly reports.

Citizens will also be involved in Volunteer capacities.

Resident Employment:

Model Neighborhood residents will be employed in all capacities where qualified and accessible. All staff positions will be advertised extensively in the M.N. A Citizens Planning Board member, a CDA staff member, and a member of the Social Services Working Committee will be involved in the screening and hiring procedure. There will be opportunities for employment of Model Neighborhood residents on all levels. The director of the program will be responsible to the Board of Directors composed of M.N. residents.

PROJECT

POLICE COMMUNITY RELATIONS 17-01

☒ NON-SUPP ☒ SUPP

☐ NEW

☒ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

PURPOSE: The Police Community Relations Project is designed to improve the relationship between the police and the residents of the MN area.

BENEFICIARIES: The beneficiaries are all the residents of the MN area who will gain increased confidence and understanding in the processes of law and justice and in the personnel who work to maintain them.

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70	\$32,100	\$ 37,500		\$ 69,600
Expenditures to 4-30-71	67,557	75,000		142,557
Total First Action Year Budget	\$99,657	\$112,500		\$ 212,157

CONTENT AND OPERATION:

The functional elements of the Project are:

- Function I Establishment of a Community Relations Center in the MN area.
- Function II Conduct an in-service training of 60 uniformed officers.
- Function III Hiring of ten (10) Community Relations Aides to work with uniformed officers in the MN area.
- Function IV Create eight (8) MN Advisory Committees.
- Function V Create Public Safety Advisory Committees.
- Function VI Establish a Police Youth Program.
- Function VII Increase the size of the Police Community Relations Unit by (5) five men.

PROJECT

POLICE COMMUNITY RELATIONS

17-01

MONITORING AND EVALUATION:

This Project will be subject to the monitoring and evaluation requirements as specified in the Portland C.D.A. overall monitoring and evaluation plan.

The progress of this Project will be monitored monthly through formal progress reports submitted to the C.D.A. by the operating agency.

The progress of this Project will be evaluated by the C.D.A. Evaluation Project.

The Project will be evaluated by the following out-put measures:

- _____ Number of M.N. residents employed.
- _____ Number of black M.N. residents employed.
- _____ Number of black male M.N. residents employed.
- _____ Number of black female M.N. residents employed.
- _____ Number of black female M.N. resident aides employed.
- _____ Number of M.N. residents employed as aids.
- _____ Number of weeks Center is operational
- _____ Number of persons seeking information or help at the Center.
- _____ Number of hours (average) per day Center is open.
- _____ Number of hours (average) per day aides are out in M.N. Area.
- _____ Number of official school visitations aides make.

Output Measures (cont'd)

- _____ Number of youths involved in planning and projects (average per month).
- _____ Number of youth projects planned.
- _____ Number of youth projects completed.
- _____ Number of citizens serving on committees.
- _____ Number of months committees are operational
- _____ Number of times committees meet (average per month).
- _____ Number of uniformed officers trained.

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 99,657
2) Consultants & Contracts:	\$
3) Travel:	\$
4) Space:	\$
5) Consumable Supplies:	\$
6) Rental, lease, or purchase of equipment:	\$
7) Other:	\$

*This total is HUD-MCA
Total: share only

\$ 99,657*

PROJECT POLICE COMMUNITY RELATIONS 17-01

TIMETABLE:

This Project began September 1, 1970. The period which this timetable spans is for 9 months, ending April 30, 1971.

All phases of this Project including hiring staff, establishing the Center, and recruiting the Citizen's Advisory and Safety Committees will be completed by December 31, 1970, with the exception of training the uniform police officers which will take place January 1 - February 31. All phases of the Program will be operational through the year.

PROJECT ADMINISTRATION:

The operating agency of this Project is the Portland Police Department.

It alone has the unique qualifications and expertise to operate the Project.

COORDINATION:

This Project will be coordinated by the Police Community Relations Unit Director.

Because of the nature of the Project, coordination with other agencies is minimal.

The Project will initiate and maintain liaison with other social agencies as necessary for clear communication.

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

Citizens will be involved in this Project through advisory and safety committees made up of area residents and C.D.A. staff.

Citizens will have direct input through the Center's staff.

Resident Employment:

Preference will be given to M.N. residents in hiring all staff members.

OFFICE OF THE MAYOR
CITY HALL

TERRY D. SCHRUNK
MAYOR



CITY OF PORTLAND
OREGON

December 2, 1970

HOWARD P. TRAVER
EXECUTIVE ASSISTANT

DAVID H. DOCKHAM
EXECUTIVE ASSISTANT

KEITH L. JONES
ADMINISTRATIVE ASSISTANT

MARY V. TOBKIN
ADMINISTRATIVE SECRETARY

LEWIS E. ALEXANDER
MANPOWER COORDINATOR

Mr. Charles Jordan, Director
Model Cities Program
5329 N. E. Union Avenue
Portland, Oregon 97214

Dear Mr. Jordan:

The Mayor's Manpower Coordinating Committee, Portland Area 2, approved the Model Cities proposal, Operation Step Up Combined With the Employment Relations Commission, which was submitted to the Committee on December 1, 1970.

Sincerely,

Lewis E. Alexander, Chairman
Mayor's Manpower Coordinating Committee

LEA:l

PROJECT

OPERATION STEP-UP 20.01

☐ NON-SUPP ☒ SUPP

☒ NEW

☐ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

Purpose: To substantially increase the employment opportunities, for black residents of the MN by providing them training which will enable them to function adequately and competently in those economic employment areas previously denied them, and by negotiating with firms and employers to make available positions of employment for MN residents in the public as well as private sector.

Beneficiaries: The beneficiaries will be 150 to 250 MN residents who will be sought out and channeled into opportunity for advancement. The total MN will be an indirect beneficiary by the reflecting impact on the economic and social well being that will be developed and imparted.

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70	-0-			-0-
Expenditures to 4-30-71	\$152,828			\$152,828
Total First Action Year Budget	\$152,828			\$152,828

CONTENT AND OPERATION:

The functions of this Project are:

1. To employ a staff of professional and non-professionals to implement the program.
2. To seek out MN residents who need or desire to acquire advanced business, technical or professional training.
3. To conduct surveys to determine characteristics which prevent or discourage MN residents toward upward mobility.
4. To seek out training and employment opportunities within or outside the MN for MN residents.
5. To attempt to move MN resident identified as under-employed toward available jobs for vertical mobility.
6. To create a job skill bank permitting rapid matching of MN skills with compatible job opportunities.
7. To create an Employment Practice Division to work in close collaboration with public and private employers in removing discrimination and racial barriers and fair employment.
8. To create a mechanism to involve local business and industry, and professional organizations in the activities of the Project - STEP-UP.

PROJECT

OPERATION STEP-UP 20.01

☐ NON-SUPP ☒ SUPP

☒ NEW

☐ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

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8. To create a mechanism to involve local business and industry, and professional organizations in the activities of the Project - STEP-UP.

PROJECT

OPERATION STEP-UP 20.01

MONITORING AND EVALUATION:

This Project will be subject to the monitoring and evaluation requirements as specified in the Portland CDA overall monitoring and evaluation plan.

The progress of this Project will be monitored monthly through formal progress reports submitted to the CDA by the operating agency.

The progress of this Project will be evaluated by the CDA Evaluation Project.

The Project will be evaluated by the following output measures:

- ___ Number of MN residents employed on staff
- ___ Number of MN residents enrolled desirous of securing training for advancement
- ___ Number of MN residents aided in securing jobs
- ___ Number of job opportunities developed by job development representatives for MN residents
- ___ Number of MN residents provided educational, vocational and professional counseling
- ___ Number of vocational, professional, and educational opportunities provided for MN residents.

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 42,220
2) Consultants & Contracts:	\$ 13,340
3) Travel:	\$ 2,032
4) Space:	\$ 8,330
5) Consumable Supplies:	\$ 4,200
6) Rental, lease, or purchase of equipment:	\$ 19,710
7) Other: Corporate Profit Tuition	\$ 7,996 55,000
Total:	\$ 152,828

PROJECT

OPERATION STEP-UP 20.01

TIMETABLE:

The Project is for a 4 month period beginning January, 1971. It is expected there will be a need for this Project, with expansion, during the life of the Model Cities Program. Continuation of this Program will be dependent upon the year-end evaluation at the end of the Second-Action Year.

- 1 - 2 Months - Employ staff
- 1 - 2 Months - Survey area for client/job opportunities available
- 2 - 3 Months - Analyze personnel data
- 3 - 4 Months - Establish job skills bank
- 3 - 4 Months - Conduct individual counselling on employment
- 3 - 4 Months - Secure employment and training openings

PROJECT ADMINISTRATION:

The operating agency for this Project is Nero Industries. The operating agency will be solely responsible for administering the Program. It will implement the Program and report to the CDA monthly on the status of the Project.

COORDINATION:

This Project will be coordinated by the Director with the following agencies:

- Concentrated Employment Program
- Oregon State Employment Service
- State of Oregon Multi-Service Center
- Governors Manpower Commission
- Portland State University
- Portland Community College
- Local Technical Training School
- Local Professional Organizations
- Local Industries
- Local Businesses

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

The Citizens Employment Working Committee approved this Project March 18, 1970, and again on April 1, 1970.

The Citizens Planning Board approved this Project on June 23, 1970.

All monthly progress and quarterly progress reports will be presented to the Working Committee and Planning Board for review, recommendations and approval.

MN area residents shall not only be the recipients of Operation Step-Up, but shall also participate in all boards, commissions, and committee activities. MN residents shall be employed whenever possible by the Project. Preference will be extended MN residents in selection of supervisory personnel.

PROJECT

COMMUNITY DEVELOPMENT PROGRAM 21-01

☐ NON-SUPP ☒ SUPP

☒ NEW

☐ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

Purpose: The purpose of this Program is to increase the number, size and resources of resident-owned and operated business enterprises; the number and quality of management level positions held by MN residents in business enterprises, and to increase the numbering of business enterprises in and near the MN providing residents with an increased number of job and management opportunities in locations convenient to the MN.

Beneficiaries: Beneficiaries will be all MN residents through increased ownership and operation of business enterprise, increased residents employment and income improved consumer products and services.

CONTENT AND OPERATION:

The Functional Elements of this Program are:

Function I Develop an overall economic development plan for the MN and adjacent areas.

Function II To deliver technical assistance and management counseling to MN business enterprises.

Function III To prepare resident entrepreneurs for greater participation in established credit markets.

Function IV To promote the MN and convenient areas as locations for new job productive business enterprises.

Function V Prepare MN residents for management positions and entrepreneurship.

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70				
Expenditures to 4-30 71				
Total First Action Year Budget	\$316,945			\$316,945

PROJECT

COMMUNITY DEVELOPMENT PROGRAM 21-01

MONITORING AND EVALUATION:

The Community Development Program will be monitored through periodic progress reports to CDA. The Program will be evaluated by the CDA Evaluation Unit or contracted consultants.

The progress of the Community Development Program will be measured by the following process output measures:

- ___ Number of man-hours committed to economic planning.
- ___ Comprehensivity and adequacy of resulting overall economic development plan.
- ___ Number of MN business enterprises requesting technical assistance.
- ___ Number of MN business enterprises receiving technical assistance.
- ___ Number of MN business enterprises requesting Management counseling.
- ___ Number and amounts of SBA and bank loans made to MN business enterprises as a result of program activities.
- ___ Number and amounts of direct Community Development Program seed money loans made to MN business enterprises.
- ___ Amount of new investment occurring as a result of Community Development Program developmental and investment activities.
- ___ Number of MN residents placed in management positions.
- ___ Number of new business enterprises started as a result of Community Development Program placement activities.
- ___ Number of permanent management positions acquired by MN residents as a result of Community Development Program placement activities.

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 36,793
2) Consultants & Contracts:	\$ 45,480
3) Travel:	\$ 5,463
4) Space:	\$ 3,440
5) Consumable Supplies:	\$ 2,686
6) Rental, lease, or purchase of equipment:	\$ 10,217
7) Other:	\$ 212,877
Total:	\$ 316,945

PROJECT

COMMUNITY DEVELOPMENT PROGRAM 21-01

TIMETABLE:

The Community Development Program will begin on January 1, 1971, and continue at least through April 30, 1971, at which time additional CDA funding will be sought.

All key activities will be initiated within the first three months of funding. Each key activity will be continued until the project ends.

PROJECT ADMINISTRATION:

The Community Development Program will be operated and administered by the Metropolitan Economic Development Industrial Alliance, Inc. (MEDIA, Inc.), a private non-profit, Oregon Corporation. MEDIA, Inc. is a local development corporation, licensed to participate in the full range of SBA direct and guarantee loan programs. The Corporation's Board of Directors consists of three technically qualified individuals appointed by the Mayor and representing the greater Portland financial and business community, three MN businessmen appointed by the CPB and representing the MN economic community, and three members nominated by the CDA Director who represents both the greater Portland and MN economic community. All Board members possess the business-financial talent necessary to the project's success.

COORDINATION:

The Community Development Program will be coordinated by the Executive Director with all resource organizations. Representatives of the Portland Chamber of Commerce, U.S. Department of Commerce, the City's major financial institutions, the Port of Portland, and the State of Oregon's Economic Development Division assisted on design of the Community Development Program. This participation and cooperation will continue to be encouraged and maintained.

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

MN resident participation in implementation of the Community Development Program will include the following elements:

1. MN business and community leaders will serve on the operating agency board of directors and executive committee.
2. MN residents will make up at least 75% of operating agency membership.
3. MN residents will make up at least 80% of the Citizens Advisory Committee to be formed by the operating agency Board of Directors. (see attachment #2 for additional details).

PROJECT

COMMUNITY DEVELOPMENT PROGRAM 21-01

☐ NON-SUPP ☒ SUPP

☒ NEW

☐ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

Purpose: The purpose of this Program is to increase the number, size and resources of resident-owned and operated business enterprises; the number and quality of management level positions held by MN residents in business enterprises, and to increase the numbering of business enterprises in and near the MN providing residents with an increased number of job and management opportunities in locations convenient to the MN.

Beneficiaries: Beneficiaries will be all MN residents through increased ownership and operation of business enterprise, increased residents employment and income improved consumer products and services.

CONTENT AND OPERATION:

The Functional Elements of this Program are:

- Function I Develop an overall economic development plan for the MN and adjacent areas.
- Function II To deliver technical assistance and management counseling to MN business enterprises.
- Function III To prepare resident entrepreneurs for greater participation in established credit markets.
- Function IV To promote the MN and convenient areas as locations for new job productive business enterprises.
- Function V Prepare MN residents for management positions and entrepreneurship.

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70				
Expenditures to 4-30 71	\$310,968			\$310,968
Total First Action Year Budget	\$310,968			\$310,968

PROJECT

CONTRACTOR MANAGEMENT 21-02

☐ NON-SUPP ☐ SUPP

☐ NEW

☒ CONT

☐ DIS

PURPOSE AND BENEFICIARIES:

Purpose: The Contractor Management Project will improve the competitive position of the MN based construction industry. The Project will fund a professional business manager and clerical staff and establish a business office for the Albina Contractors Association. Participants will be all Albina Contractors Association members, any other MN based construction firm, and any other MN entrepreneur desiring entry into the construction industry.

Beneficiaries: Beneficiaries will be all MN residents through the improved efficiency and expanded scale of MN based construction firms, increased employment in the MN based construction industry, and improved community/industry relations.

CONTENT AND OPERATION:

The functional elements of this Project are:

- Function I Assist MN based construction firms in bidding for and securing construction contracts.
- Function II Assist MN based construction firms to obtain greater participation in existing government program.
- Function III Provide technical-management assistance to MN based construction firms.

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70				
Expenditures to 4-30-71	\$20,677			\$20,677
Total First Action Year Budget	\$20,677			\$20,677

PROJECT

CONTRACTOR MANAGEMENT 21-02

MONITORING AND EVALUATION:

The Contractor Management Project will be monitored through monthly and quarterly reports to the CDA. The Project will be evaluated as specified in the CDA evaluation plan. The progress of the Project will be measured by the following process out-put measures:

Function 1:

- Number of man-hours committed to development and presentation of seminars and training programs.
- Number of contractors and subcontractors enrolled in Project training programs and seminars.
- Number of contracts secured by Model Neighborhood based construction firms as a result of Project training activity.
- Dollar value of contracts secured by Model Neighborhood based construction firms as a result of Project activity.
- Number of new surety bonds secured by Model Neighborhood based construction firms as a result of Project activity.
- Number of new performance bonds secured by Model Neighborhood based construction firms as a result of Project activity.

Function 2:

- Number of Model Neighborhood based construction firms participating in "1-A" program.
- Number of contracts secured through "8-A" program as a result of Project activity.
- Dollar value of contracts secured by Model Neighborhood based construction firms through "8-A" program as a result of Project activity.

MONITORING AND EVALUATION (con't)

Function 3:

- Number of Model Neighborhood based construction firms requesting management assistance.
- Number of Model Neighborhood based construction firms receiving management assistance.
- Man-hours committed to delivery of management assistance to Model Neighborhood based construction firms.

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 8,738
2) Consultants & Contracts:	\$
3) Travel:	\$ 1,314
4) Space:	\$ 995
5) Consumable Supplies:	\$ 292
6) Rental, lease, or purchase of equipment:	\$ 6,438
7) Other: Public Relations & Bonding	\$ 2,900
Total:	\$ 20,677

PROJECT

CONTRACTOR MANAGEMENT 21-02

TIMETABLE:

The Contractor Management Project will begin on Jan. 1, 1971. All Project functions will begin simultaneously and continue throughout the remainder of the First-Action Year through April 30, 1971.

PROJECT ADMINISTRATION:

The Contractor Management Project will be operated and administered by the Albina Contractors Association, a private, non-profit, Oregon corporation. The Association Business Manager funded by the Project will be directly responsible to the Association Board of Directors and the Association President as the organization's chief executive officer.

COORDINATION:

The primary function of the Association Business Manager will be to co-ordinate member and Association expansion opportunities with resources available through organizations such as the Associated General Contractors and the Small Business Administration. The Associated General Contractors and the Small Business Administration shall be primary resources for obtaining technically competent instructors and consultants to participate in the Project instruction seminars.

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

The majority of the membership of the Albina Contractors Association are Model Neighborhood residents and employ Model Neighborhood residents.

Preference will be extended to Model Neighborhood residents in obtaining personnel for this Project.

The CDA will assume responsibility for keeping the pertinent elements of the Citizen Participation structure informed on Project progress.

PROJECT

EMERGENCY HOME REPAIRS 30-03

☐ NON-SUPP ☐ SUPP

☒ NEW

☐ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

Purpose: The purpose of this Program is to provide grants for repair or replacement of major components of the home on an emergency basis. The emergency must be such that the condition causing it seriously affects the health or safety of the residents. Maximum amounts allowed under the program will be as follows:

1). Structural components, \$500; 2). Electrical system, \$250; 3). Plumbing system, \$300; 4). Heating system, \$750.

Beneficiaries: The beneficiaries of the Program will be owner occupants in the Model Cities area, provided they would qualify for rehabilitation grants under income criteria set out in Sec. 115 of the Housing Act of 1949 as amended, EXCEPT that any home within existing or former Neighborhood Development Projects or Urban Renewal Projects cannot be repaired under the Program. In the discretion of the Citizens Review Committee (see under Citizen Participation) certain residents who would not otherwise qualify may become beneficiaries under the Program.

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70				
Expenditures to 4-30 71	\$60,235			\$60,235
Total First Action Year Budget	60,235			60,235

CONTENT AND OPERATION:

The functional elements of the Program are:

- Function I Obtain personnel for carrying out Program.
 - 1. Hire qualified staff
 - 2. Contract with City for services of Bureau of Buildings and Bureau of Health Inspectors
 - 3. Arrange roster of contractors to be contracted for work on rotating basis.
- Function II Bureau of Buildings or Bureau of Health personnel and PDC staff inspect property of those seeking emergency home repair
- Function III PDC staff prepares work orders and estimates of cost
- Function IV PDC staff negotiates with contractor and enters into contract for work to be done.
- Function V Contractor performs emergency work
- Function VI City Inspector issues Certificates of Correction of Emergency Condition.
- Function VII PDC staff pays contractor and closes out job.
- Function VIII Operation of Citizens Review Committee

PROJECT EMERGENCY HOME REPAIRS 30-03

PROJECT BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 10,593
2) Consultants & Contracts:	\$ 44,166
3) Travel:	\$
4) Space:	\$
5) Consumable Supplies:	\$ 5,476
6) Rental, lease, or purchase of equipment:	(10% of line items 1 & 2)
7) Other:	\$
Total:	\$ 60,235

PROJECT ADMINISTRATION:

The Portland Development Commission will be the operating agency. PDC, which is the urban renewal agency for the City of Portland, is highly qualified to do so because of its great experience in the conduct of housing rehabilitation through federally aided #115 Rehabilitation Grants and #312 Rehabilitation Loans in the City.

The Program will be conducted from the PDC site office located at 5630 N.E. Union Avenue.

COORDINATION:

Portland Development Commission staff will co-ordinate the activities of the Program. Specifically these include the inspections of the homes by PDC staff and City personnel, the servicing of the Citizens Review Committee, and the arrangement for work to be done by the contractors. PDC will cooperate closely with the Albina Contractors Association, Inc. in this connection.

CDA staff will be available to the Citizens Review Committee and will assist them wherever necessary.

TIME TABLE:

The Program will be in operation Jan. 1, 1971. All functions will operate during the function period. Response to an urgent emergency request will take a maximum of eight hours between the request for assistance and the beginning of the work by the contractor, except where the Citizens Review Committee must make a decision. In such cases, PDC staff will notify the Committee members as soon as it appears their decision will be necessary.

In cases of emergencies which are not urgent, work will commence between one and several days after receiving the request, depending upon the circumstances.

PROJECT EMERGENCY HOME REPAIRS 30-03

MONITORING AND EVALUATION:

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

1. Whether an applicant, who would not qualify for a rehabilitation grant under income criteria set out in Sec. 115 of the Housing Act of 1949 as amended, should become a beneficiary under the Program.
2. Whether an applicant who is not an owner-occupant should become a beneficiary under the Program.
3. Whether the applicant in fact faces an emergency serious enough to make him a beneficiary under the Program.

Consideration of this question by the Committee would only be upon applicant's appeal from an adverse ruling by PDC staff.

PROJECT EMERGENCY HOME REPAIRS 30-03

MONITORING AND EVALUATION:

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

4. Whether the applicant whose emergency repairs would cost more than the designated maximums, or whose emergency repairs fall within categories for which there are no designated maximums and which PDC staff had denied on grounds of too high cost, should become a beneficiary under this Program. Consideration of this question by the Committee would only be upon applicant's appeal from an adverse ruling by PDC staff.
5. Whether any grant over \$1,000 should be made. The Committee will act on all applications for grants which would total over \$1,000.

PDC will attempt to hire qualified personnel for the Program. Model Cities residents will be given preference in cases where applicants are otherwise equal in

PROJECT EMERGENCY HOME REPAIRS 30-03

MONITORING AND EVALUATION:

Progress will be measured by the number of homes successfully repaired and by the number of cases the Citizens Review Committee successfully handles. The CDA staff will assist the Citizens Review Committee. The CDA will receive quarterly progress reports from the Portland Development Commission, conduct monthly interviews, and evaluate the Program.

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

Citizens participation will be through the Citizens Review Committee. This Committee will be composed of eight members who will hold membership for one year terms. The Committee members will be selected by the citizens organizations, recognized by the Model Cities school districts (Humboldt, Boise, Eliot, Irvington, Sabin, King, Vernon and Woodlawn,) one member from each district.

It is contemplated most decisions will be made by the PDC staff. This will facilitate providing emergency relief.

Decisions to be made by the Citizens Review Committee will involve only individual applications for emergency help. These decisions are:

PROJECT EMERGENCY HOME REPAIRS 30-03

MONITORING AND EVALUATION:

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

their qualifications for the positions to be filled.

The new staff will be two persons knowledgeable in home rehabilitation.

PROJECT

RELOCATION 31-01

☒ NON-SUPP ☐ SUPP

☐ NEW

☒ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

Purpose: This Project will provide relocation assistance to families and businesses that are displaced as a result of a CDA project. Relocation assistance encompasses not only providing displacees with a choice in standard dwelling or commercial structures, but also makes accessible the necessary health, social, and economic services to them.

Beneficiaries: Beneficiaries are individuals, families, and businesses displaced by CDA projects of this activity and the target group for the activity includes all the residents of the Model Neighborhood.

CONTENT AND OPERATION:

The functional elements of the Project are:

- Function I Locate relocation housing supply by type.
- Function II Provide information and counseling for displacees.
- Function III Provide housing service to displacees.
- Function IV Make accessible those health/social/economic services to accomplish successful relocation.
- Function V Operation of the Relocation Review Board.

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70	2,500			2,500
Expenditures to 4-30-71	14,241			14,241
Total First Action Year Budget	16,741			16,741

PROJECT

RELOCATION

31-01

TIMETABLE:

This Project is for a four-month period. The time table of actual operation will be predicated on the amount of relocation activity during the year.

The Relocation Review Board appointed during the First-Action Year will continue through the Second-Action Year.

PROJECT ADMINISTRATION:

The Portland Development Commission is the central relocation agency for the City of Portland. The CDA has contracted with the Development Commission to provide all relocation services which may be needed as the result of Model Cities Program activities. The relocation staffing pattern is based upon the workload and is determined on the following basis: For each 100 residential and 6 business displacees per year:

Relocation Representative	1	Man/Year
Management Aid	1/3	Man/Year
Property Maintenance Technician	1/3	Man/Year
Stenographer	1/3	Man/Year

COORDINATION:

This Project will relate to all Model Cities Projects which cause physical displacement of people. It also must relate to and utilize Model Cities health, social, and economic services to successfully handle relocation problems. The CDA has the responsibility to co-ordinate all relocation activities with social services which are available either generally in the community or through the Model Cities Program. The CDA will achieve co-ordination by constantly informing the Relocation Agency of changes in the availability of services.

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

Citizens will have three inputs into the relocation process:

- 1) Complaints and inquires to the Relocation Agency.
- 2) Complaints and inquires to the CDA.
- 3) Complaints and inquires to the Grievance Committee.
- 4) No resident employment will occur under this Project.

PROJECT RELOCATION 31-01

MONITORING AND EVALUATION:

Progress will be measured by the number of displacees successfully relocated in standard structures and by the number of cases the Review Board successfully handles.

The CDA will receive quarterly progress reports from the Relocation Agency and conduct monthly interviews.

The CDA evaluation staff will conduct the evaluation of the Project using the money so indicated in the budget.

Out-Put Measures

Relocation Services

- ☐ Number of MN residents receiving services.
- ☐ Number of non-residents receiving services.
- ☐ Number of residents trained or in training.

LOCATE RELOCATION HOUSING BY TYPE & PRICE RANGE

- ☐ Total HAP units available.
- ☐ Total private sector.
- ☐ Total FHA supplement units.
- ☐ Number non-residential resources.

INFORM AND COUNSEL DISPLACEES

- ☐ Total MN displacees contacted.
- ☐ Residential
- ☐ Non-residential

PROVIDED HOUSING FOR DISPLACEES

- ☐ Number relocated and where.

Out-Put Measures continued

PROVIDE HEALTH AND SOCIAL SERVICES

- ☐ Number of displacees helped.

OPERATION OF REVIEW BOARD

- ☐ Number of cases handled.

BUDGET: 12 months

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 582.25
2) Consultants & Contracts:	\$ 100.00
3) Travel:	\$ 12.00
4) Space:	\$ 1,138.32
5) Consumable Supplies:	\$ 8.32
6) Rental, lease, or purchase of equipment:	\$ none
7) Other: Relocation payments:	12,400.00

Total: 14,240.89

PURPOSE AND BENEFICIARIES:

Purpose: This Project will develop an overall plan for the Model Neighborhood and carry out all preliminary activities necessary to qualify all parts of the Model Neighborhood for NDP or some similar activity.

Beneficiaries: This Project will benefit the residents in those areas of the Model Neighborhood not included in an existing NDP area. (i.e., King, Vernon, Sabin, Humboldt, Boise, and Eliot)

CONTENT AND OPERATION:

The functional elements of the Program are:

- Function I Establish three (3) neighborhood development offices
- Function II Develop a comprehensive plan for the MN
- Function III Initiate steps necessary to qualify the planning areas for NDP or similar programs and develop detailed neighborhood plans
- Function IV Commence writing applications for NDP or similar program
- Function V Implement any available Federal/State programs

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70	\$ 31,542			\$ 31,542
Expenditures to 4-30 71	166,708			166,708
Total First Action Year Budget	\$198,250			\$198,250

PROJECT

PRE NDP #2 33-02

PROJECT BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 119,683
2) Consultants & Contracts:	\$ 11,250* 91,500 = 51,375
3) Travel:	\$ 4,500
4) Space:	\$ 16,842
5) Consumable Supplies:	\$ 1,350
6) Rental, lease, or purchase of equipment:	\$ 4,500
7) Other:	\$
Total:	\$ 198,250

*Portland City Planning Commission

PROJECT ADMINISTRATION:

The Portland Development Commission will be the operating agency for this Project. They are the Urban Renewal Agency for the City of Portland. Their experience in planning and executing Federal programs qualifies them to operate this program.

COORDINATION:

The Portland Development Commission will coordinate neighborhood planning efforts with funding possibilities available under state, Federal, or local law.

The City Planning Commission will develop the comprehensive plan and coordinate neighborhood planning to insure consistency with the comprehensive plan.

The CDA will coordinate this Project with other projects carried out by the CDA and other operating agencies.

TIME TABLE:

This Project will start November 1, 1970.

First through Fourth month: Establish neighborhood offices, hire staff and employ and train community workers.

First through sixth month: Initiate formation of or assist existing citizen organizations recognized by the CPB, select and assign planning assistants and consultants, and identify and collect data required for NDP planning.

PROJECT PRE NDP #2 33-02

PROJECT BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$
2) Consultants & Contracts:	\$
3) Travel:	\$
4) Space:	\$
5) Consumable Supplies:	\$
6) Rental, lease, or purchase of equipment:	\$
7) Other:	\$
Total:	\$

PROJECT ADMINISTRATION:

COORDINATION:

TIME TABLE:

Fourth through sixth month: Begin to undertake all necessary planning and preparation for NDP or similar activities.

MONITORING AND EVALUATION:

The CDA will monitor this Project through monthly operating reports and quarterly progress reports. The CDA will evaluate this Program by standard process output measures such as:

- _____ Number of offices established
- _____ Number of personnel hired
- _____ Number of MN residents employed
- _____ Man-hours of professional staff utilized
- _____ Number of MN residents involved
- _____ Detailed neighborhood plans completed
- _____ Percentage of comprehensive plan completed
- _____ Percentage of NDP applications completed
- _____ Number of project applications submitted
- _____ Number of projects approved
- _____ Number of projects operating

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

Citizens participation will be accomplished by involving residents of the planning areas through regular meetings of their Neighborhood Organizations. Planning consultants will be hired to assist each planning area in formulating neighborhood plans. Model Neighborhood residents will be given preference for all positions. All community workers hired will be MN residents.

PROJECT

CITIZENS PARTICIPATION 40-01

☐ NON-SUPP ☒ SUPP

☐ NEW

☒ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

The purpose of this project is to get a workable number of persons involved in each component of Model Cities Program and provide them with the necessary tools to do the work. Citizens Participation emphasis will be quality participation which will produce meaningful input. The participants are citizens of the Model Neighborhood and all Operating Agencies of Portland Model Cities Program. Sufficient information and staff support will be given to those Model Cities citizens structure, Citizens Planning Board, Working Committees, and Neighborhood Organizations.

CONTENT AND OPERATION:

Content and operation include the following:

- Function 1 - Keeping citizens informed of factors affecting their lives.
- Function 2 - Enabling residents to organize and function as effective representative decision-making bodies.
- Function 3 - Use of citizens in decision-making.
- Function 4 - Enabling citizens to obtain employment and be part of the work force.
- Function 5 - Encouragement and stimulation of more widespread and effective "voluntary action programs" for citizens.

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70	30,212			30,212
Expenditures to 4-30-71	60,212			60,212
Total First Action Year Budget	90,424			90,424

PROJECT

CITIZENS PARTICIPATION 40-01

MONITORING AND EVALUATION: Monitoring and Evaluation will be conducted by City Demonstration Agency staff along with Citizens Monitoring Task Force and Citizens Participation Working Committee. Output measures for CP are as follows:

1. Keeping citizens informed of factors affecting their lives.
 - _____ Number of publications used
 - _____ Frequency of publications
 - _____ Circulation of publications
2. Enabling residents to organize and function as effective decision-making bodies.
 - _____ Number of neighborhood organizations functioning and recognized
 - _____ Number of elderly citizens' groups
 - _____ Number of agencies or institutions utilizing citizens' decisions
 - _____ Number of training or technical assistance workshops per month
 - _____ Total number of participants in such training sessions
 - _____ Man hours of training/assistance
3. Use of citizens in decision-making.
 - _____ Number of citizens involved in decision-making for planning of projects
 - _____ Number of citizens involved in decision-making for evaluation of projects
 - _____ Number of citizens appointed to task forces
4. Enabling citizens to obtain employment and be part of the work force.
 - _____ Number of jobs filled by Model Cities Program with Model Neighborhood residents
 - _____ Number of Model Neighborhood residents employed in projects generated by Model Cities Program
 - _____ Number of Model Neighborhood residents employed in Metropolitan area as a result of City Demonstration Agency

5. Encouragement and stimulation of more widespread and effective "voluntary action programs" for citizens.
 - _____ Number of neighborhood volunteer groups participating in Model Cities Program
 - _____ Number of agencies coordinating with Model Cities Citizens Participation component
 - _____ Number of residents actively participating as a result of agency referral

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 16,701.00
2) Consultants & Contracts:	\$ 34,210.00
3) Travel:	\$ 7,970.00
4) Space:	\$ 5,572.00
5) Consumable Supplies:	\$ 15,010.00
6) Rental, lease, or purchase of equipment:	\$ 10,961.00
7) Other:	\$
Total:	\$ 90,424.00

PROJECT

CITIZENS PARTICIPATION 40-01

TIMETABLE:

The project will last for the duration of the Model Cities Program. Residents of the Model Neighborhood will sustain the program after City Demonstration Agency staff no longer exist.

Key milestones for this period are:

- recruitment and screening of additional personnel
- citizen involvement in project evaluation
- formulation and effectively implementing the Speakers Bureau

Citizens Participation was operational from HUD funding for November, 1970 to April 30, 1971.

PROJECT ADMINISTRATION:

This project will be administered by Portland Model Cities Agency. There will be a staff of nineteen (19) composed of (1) Citizens Participation Coordinator, (1) Citizens Participation Assistant II (Program Specialist), (1) Citizens Participation Information Specialist, (3) Citizens Participation Assistant I (3 Planning Assistants), (1) Secretary, (1) Stenographer, (1) Information Referral Clerk = (1 clerk typist) and (10) community organizers.

COORDINATION:

Citizens Participation coordination involves the sharing of information and utilization of agencies and residents so that all parties concerned will be sensitive to the problems of the community and be willing to form a partnership and provide support and resources that will assist in solving the basic needs or problems. Area organizations and agencies will assist in getting Model Neighborhood residents involved in the Portland Model Cities Program planning process. They will also assist in the training program for Model Neighborhood residents. Many of Citizens Planning Board members are affiliated with other Model Neighborhood agencies serving the Model Neighborhood and Portland Metropolitan area, consequently facilitating more effective coordination.

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

There will be provisions for sixteen (16) Model Neighborhood residents to become employed within this project. However, CP Working Committee through the monitoring team and CP staff will monitor other programs within the Model Cities Program to insure priority and preference be given to Model Neighborhood residents where applicable.

PROJECT

EVALUATION 50-01

☐ NON-SUPP ☐ SUPP

☐ NEW

☒ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

To continually assess the quality of and progress in planning implementation, commitment of resources, and levels of achievement of program, projects and services delivered to MN including those programs and projects designed to improve the quality of life of the MN residents.

The primary beneficiaries are the citizens of MN and all those agencies participating directly in the Model Cities program planning and implementation.

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures to 12-1-70	\$ 18,762	\$ 1,250	\$ 2,658*	\$ 22,670
Expenditures to 4-30 71	95,593	6,250	7,974*	109,817
Total First Action Year Budget	\$114,355	\$ 7,500	\$10,632*	\$132,487

*These figures are from HUD approved projects in Addendum Supplement #1 not included in Evaluation Project budget.

CONTENT AND OPERATION:

Function 1 Identification of components to be evaluated and refinement of the established evaluative criteria, and program objectives

Function 2 Project evaluation

Function 3 Program category evaluation

Function 4 Program evaluation

Function 5 Use of evaluation results in continued planning

Function 6 Development and establishment of evaluation support systems which include:

- (a) Data base
- (b) Management information system

In functions 2, 3, 4, data will be collected, analyzed and used in answering established evaluative questions in those essential aspects of a project or programs such as:

- (a) Planning
- (b) Objectives
- (c) Contract timing
- (d) Coordination
- (e) Impact
- (f) Institutional response
- (g) Cost/benefit
- (h) Resource level and resource allocation
- (i) Citizens participation, program administration and training

Information system costs will be borne by Function 6, as was originally planned.

PROJECT

EVALUATION 50-01

TIMETABLE:

This Project will start Nov. 1, 1970, and end April 30, 1971.

PROJECT ADMINISTRATION:

This Project is operated by CDA. The supervision of information and evaluation activities is the responsibility of the information and evaluation coordinator. He has a staff of two information specialist and also one keypunch operator, one librarian, one systems file clerk, who manns the information files, two secretaries to help keep records of planning in evaluation committees. Local agencies and MN residents are employed

COORDINATION:

Evaluation is strongly linked to planning. CDA planning staff participate in monitoring operating agencies, making preliminary project evaluation, and in distributing evaluative reports to planning committees. Evaluative efforts are explained to operating agencies to obtain their input and cooperation. Information activities are structured to facilitate the tasks of evaluation such as by providing an adequate data base.

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

There are five functions that Portland Citizens Participation project carries out. This Project promotes three of those functions namely: keeping citizens informed of factors affecting their life, using citizens in decision-making by means of evaluation task forces consisting of MN residents. These task forces evaluate the projects and the program and their reports are incorporated in the final evaluative report.

More than 50% of evaluation and information staff comes from the Model Neighborhood and 20 Model Neighborhood residents have been used to collect current conditions data.

PROJECT

EVALUATION 50-01

MONITORING AND EVALUATION:

The progress and impact of the evaluation program will be assessed in terms of -

- (a) Specificity of evaluation guidelines and acceptance
- (b) Understanding of the purpose of evaluation by citizens and by operating agencies
- (c) Specific ways in which evaluation has helped to obtain better program plans
- (d) Number of gaps in the data supporting evaluation
- (e) Number of projects whose operation have improved as a result of an evaluation

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 55,428
2) Consultants & Contracts:	\$ 44,694
3) Travel:	\$ 2,265
4) Space:	\$ 3,693
5) Consumable Supplies:	\$ 1,230
6) Rental, lease, or purchase of equipment:	\$ 7,045
7) Other:	\$

Total: * This total represents \$ *114,355

HUD-MCA Evaluation Plan Funds only

PROJECT

PROGRAM ADMINISTRATION 90-01

☒ NON-SUPP

☒ SUPP

☐ NEW

☒ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

To provide catalytic functions that enable the operating agencies to efficiently deliver such services as will directly improve the quality of life in the Model Neighborhood (MN)

Primary beneficiaries are the citizens of Model Neighborhood. A more positive self-image which will prevail in MN as a result of the City Demonstration Program will, in the long run, benefit the entire metropolitan area through better community relations and social tolerance.

FUNDING:

	HUD Supp.	Other Federal.	Local	Total
Expenditures to 12-1-70	\$518,127		\$129,532	\$647,659
Expenditures to 4-30-71	\$235,783*		58,945	\$294,728*
Total First Action Year Budget	\$753,910		\$188,477	\$942,387

This includes \$193,635 in new funds which Portland is requesting.

CONTENT AND OPERATION:

The functional elements of Program Administration include:

Function 1 Provision of general administrative services

- Personnel
- Space
- Equipment
- Clerical
- Legal
- Financial
- Printing and Publication
- Public Relations

Function 2 Widespread citizen involvement

Function 3 Monitoring, Evaluation, and Management Systems development

Function 4 Planning and Programming; Budgeting; Funding; and Contract Negotiation

Function 5 Project operation by operating agencies

PROJECT PROGRAM ADMINISTRATION 90-01

MONITORING AND EVALUATION:

The progress of Program Administration is constantly monitored by CDA Evaluation Unit that recommends changes in direction to the Director from time to time.

CDA Director attends meetings of the Citizens Planning Board, other staff attend meetings of the Working Committees, and progress reports are available to operating agencies

It is thus possible for CDA, citizens, and agencies to monitor the progress of Program Administration.

Monthly and Quarterly progress reports are prepared by CDA and operating agencies submit monthly progress reports.

Within the overall evaluation plan, the progress of Program Administration is measured, among other indices, in terms of:

- Improvement in the quality of life of MN residents brought about by the Comprehensive City Demonstration Program
- Operational efficiency on the part of staff of CDA and staff of operating agencies
- Citizen involvement in all levels of decision-making and in employment in jobs made possible by the program.
- Agency coordination

*This budget reflects the requested five-month extension for Program Administration.

Other Program Administration budgets totalling \$560,275 in supplemental funds have previously been approved by HUD and are on file.

BUDGET: (Supplemental funds only)

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 150,339
2) Consultants & Contracts:	\$ 16,583
3) Travel:	\$ 2,822
4) Space:	\$ 8,211
5) Consumable Supplies:	\$ 5,110
6) Rental, lease, or purchase of equipment:	\$ 10,570
7) Other:	\$
Total:	*\$ 193,695

PROJECT

PROGRAM ADMINISTRATION 90-01

TIMETABLE:

- All new projects will go into contract by January 1, 1971, and the contract will last until April 30, 1971, when they may be renewed, in accordance with Second-Action Year Plan.
- Continuing contracts will be extended to terminate by April 30, 1971, so that in the Second-Action Year all projects will start May 1, 1971.
- Monthly plannings and cost control reports will be submitted to HUD.
- Quarterly progress and evaluative reports will be distributed.
- Action Year submissions will be ready by Feb. 1, 1971.

PROJECT ADMINISTRATION:

- Project is administered by CDA staff under the direction of the CDA Director.
- Planning is carried out by Citizens Planning Board through its (9) Working Committees with technical assistance from CDA staff.
- Operation is by public and private agencies
- The City of Portland acts as the fiscal and legal agents.

COORDINATION:

The planning process is made comprehensive through involvement of all agencies whose services impact on the Model Neighborhood. Existing agencies are offered stronger motivation for involving citizens in all phases of their decision-making machinery especially when decisions made will affect the quality of life of the citizens.

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

- The Citizens Planning Board approves all projects in the program and recommends them to the City Council.
- The Citizen Working Committees (9) in all are responsible for all project development with technical assistance from CDA and operating agencies.
- The Board has a Personnel Hiring Practices Committee that monitors the hiring practices of all operating agencies.