



**Oregon Websites and Watersheds Project, Inc.**

<http://www.ORWW.org>

**May 18, 2014**

## **Alberta Street 2014 Project: Proposed Budget and Timeline**

### **Background**

This budget and timeline was prepared in response to a meeting held at Portland Development Commission on April 14, 2014 to discuss meaningful summer jobs for 16-18 N/NE Portland area African-American students. The focus of the employment would be to systematically replicate and update, with comparative analyses, the *1992 Alberta Street Cultural Resource Inventory* project report and methodology, as originally prepared and successfully completed at that time by Bob Zybach and Michael Grice for Urban Forestry, Inc., and World Arts Foundation, Inc.

Several of the budget numbers are preliminary, and it is fully expected that many of these costs will be covered in whole or in part by other potential partners; e.g., Portland Tri-Met for student transportation, AT&T for smartphone use and apps, and/or Portland Community College for use of computer lab and meeting room.

The basic purposes of this proposal is to systematically replicate the 1992 report methodology in order to provide a sound basis for comparative analysis of community changes during the past 22 years; and to address current conditions and desired future conditions. Substantive changes during those years include current issues of gentrification and gang violence as well as new opportunities for local business creation and employment.

The academic and future job opportunities for students participating in this project have been discussed in some detail in other venues and have been demonstrated by the 1992 student employees: enhanced and transferable job and academic skills being key. The final products of this employment should be equally as valuable for the Alberta Street community and for the City of Portland as a means to address community enhancement via comparative analysis and the potential for future replication in other City neighborhoods, including Cully, Lents, and Gatewood.

### **Proposed Project Budget**

Time is of the essence for this proposal in order to effectively recruit students and finalize project details by the conclusion of the current school year. A June 2 project starting date would be ideal, but is entirely dependent upon initial funding being secured by that time.

This project would be completed under leadership of Oregon Websites and Watersheds Project, Inc (ORWW), an educational 501 c(3) organization, in partnership with World Arts Foundation, Inc. (World Arts), both 501 c(3) nonprofit organizations, the Cascade Pacific Council of the Boy Scouts of America (BSA), and the Portland Development Commission (PDC). Principal outcomes of the project will be a student written report that updates the 1992 project and adds a comparative analysis of the two findings, with current recommendations; a comprehensive ORWW student website report that adds significant detail, transparency, and content to the written report; and a detailed project description and operations manual written by project principals that can be used in conjunction with the student website as an informative model guideline for iterations of this project in other Portland neighborhoods and in other urban environments.

Project principals are Dr. Bob Zybach, full-time project manager, website designer, and instructor; Michael “Chappie” Grice, project planning, consultation, and student recruitment and evaluation; and Walter Robinson, project supervisor, student recruitment, and project outreach. Preparatory fieldwork would commence upon receipt of \$16,000 start-up funding and proceed chronologically as described in the following paragraphs, and at the estimated costs that are given.

Principal project costs would be \$40,000 for ORWW to cover salary, transportation, and per diem for Dr. Zybach for the 5-month duration of the project (May through September), and \$10,000 for permanent project website design, construction, and maintenance that can be freely downloaded by participating agencies and organizations; an estimated \$47,500 for student wages for 16 students and two adult supervisors; and \$10,000 to World Arts for project planning and student recruitment and evaluation; and varying amounts to cover other project-related costs, including office space and computers, smart phones and apps, employee transportation, contract services, etc.

Due to the lateness of this proposal, it has been suggested that lesser goals and objectives may have to be considered for summer 2014 in order to better prepare for project completion in 2015. In consideration of that concern we have defined

three separate levels of potential operations and related product deliverables, which we have labeled as “levels” of completion:

**Level 1.** Complete the project as outlined and budgeted on the following pages: \$125,000+. We would need to raise this amount by the end of June in order to successfully complete the project by the start of the 2014-2015 school year, of which total PDC has pledged \$20,000, therefore needing \$100,000+ from other sources and partners.

**Level 2.** \$45,000+. This amount would allow employment for 2-4 African-American PCC/PSU/UP/Concordia students to assist in the completion of a detailed project procedural manual and a basic Alberta Street gentrification and gangs violence assessment as the basis for completing the Level 1 project in summer 2015 for one or more Portland neighborhoods. The manual would provide PDC and Worksystems, Inc. better information for consideration of funding applications in coming years. This level would not qualify for the full \$20,000 pledged for completing the project in 2014.

**Level 3.** \$16,000. This would allow ORWW to develop a comprehensive procedures manual for 2015 projects, but would not be sufficient to employ students to assist with the report needed to prepare for 2015. This would likely not involve PDC funding assistance and would have to be acquired via other sources.

### **Proposed Project Timeline**

**June 2 to September 30.** Duration of project, beginning with a preliminary planning meeting at PDC and continuing to September 30 for final presentations to Portland City Council and other key sponsors.

**June 2 to June 23.** Zybach, Grice and Robinson will make direct contact with all businesses and sponsors in the study area to establish finished curriculum, website design, and a specific timetable of student activities and project deliverables; Grice and Robinson will identify and engage sixteen (16) student participants, four (4) alternate participants for possible substitution or replacement needs, two (2) adult supervisors, and any additional needed partners and/or sponsors; all three will collaborate on final budget amounts, fund-raising, donated services, and operational timing and logistics. Student participants will be minority youth, with a focus on African American males as both students and supervisors. Students will be divided into four teams of four, with at least one female on each team, so there would be a mix of 4-8 females in all, including adult supervisors.

Students will also be formally employed by qualified project partners or sponsors, to cover payroll costs, insurance, and accounting. BSA may be able to assist with insurance costs. Students will work 24 hours a week at 6 hours per day for 9 weeks (216 total hours each, maximum), w/bi-weekly partial paychecks, from July 3 to August 14, with final payroll payments on August 28. Supervisors will work longer days (perhaps 7 or 8 hours), and will also be needed occasionally on other days as well, both prior to and during the project. A potential problem might be hiring students less than 16 years of age, which we otherwise strongly favor doing.

**June 23 to June 26.** Basic orientation, skills assessments, team formations, and collaborative detailed development of project daily operational strategy. Original 1992 reports will be given out to each student at this time as personal project workbooks and be used as the basis for operational strategy discussions. Students will also be assigned project notebooks and smartphones and instructed on their uses during the time of their employment.

**June 30 to August 21.** Students will conduct field and internet research; learn necessary technologies, including GIS, GPS, Lidar, website construction and software, and use geo-referenced digital photography in order to summarize their findings and recommendations in the forms of maps, written reports, and website content under the supervision of adult leaders. Zybach will be responsible for daily activities and will directly supervise and participate in the majority of them; Grice will be responsible for project overview and analysis, and providing occasional student lectures; Robinson will be responsible for occasional daily supervision needs, and for project outreach; all three will be responsible for student evaluations, plan implementation, project completion, and formal presentations.

Project research and completion will be accomplished by the four student teams, working independently or in concert with one another, depending on assigned daily tasks identified and described during the orientation process. In general, each student will be expected to participate and contribute to the project by engaging in the following job training and education exercises:

2 weeks	GIS/Mapping & Lidar
2 weeks	Team field research work
2 weeks	Website construction and management
1 week	Individualized work schedules
1 week	Team-planned field trips.

**August 22 to September 15.** Two to four formal student presentations to Portland City Council and major sponsors. These may have to be budgeted separately, may be covered with residual tardiness and absentee funds, or be an expected part of the employment process and go uncompensated.

**August 28.** Project awards ceremony, finished PDF and website report presentations, and student exit interviews. Students will be given final paychecks, ownership of personal project smart phones, possible school credits and/or BSA achievement awards, and be formally recognized for their co-authorship of the two (potentially very important) formal reports: the formal written Alberta Street 2014 report and the comprehensive ORWW website report.

**Proposed Budget Summary**

Project Manager Salary, Transportation and Per Diem (5 mos.)	\$40,000
Student Wages (216 hrs. x 16 students)	\$40,000
Adult Supervisors (240 hrs. x 2 supervisors)	\$7,500
Student Recruitment, Project Planning and Evaluations	\$10,000
Final Project Reports and Webside Design and Construction	\$10,000
Meeting Room and Computer Lab (\$1,200/mo. x 4 mos.)	\$4,800
Smartphones (20 x \$50/ea. and 20 x \$45/mo. x 3 mos.)	\$3,700
Transportation (bus passes @ \$30 x 18 x 3 mos./van rentals)	\$2,000
Technical support (equipment training, software, repair)	\$2,000
Project Liability Insurance	\$1,600
Misc. field equipment and office supplies	\$1,200
<u>Nutrition (\$20/day x 30 and 12 restaurant reviews @ \$50/ea.)</u>	<u>\$1,200</u>
<b>Total Project Costs</b>	<b>\$124,000</b>

**Key Payment Dates**

**June 2.** \$16,000 to ORWW for 6-week project planning and preparation.

**June 16.** \$5,000 to World Arts for student recruitment and curriculum design.

**June 23.** \$14,000 to ORWW for project management and website design.

**July 3.** Student and supervisor payroll.

**July 17.** Student and supervisor payroll.

**July 31.** Student and supervisor payroll.

**August 4.** \$10,000 to ORWW for project progress payment.

**August 14.** Student and supervisor payroll.

**August 28.** Student and supervisor payroll.

**September 18.** 10,000 to ORWW for final reports and project completion.  
\$5,000 to World Arts for final reports and student evaluations.