

CITY OF PORTLAND, OREGON

1973-74 APPROVED BUDGET

BUDGET COMMITTEE

MAYOR GOLDSCHMIDT

COMMISSIONER ANDERSON

COMMISSIONER McCREADY

COMMISSIONER IVANCIE

COMMISSIONER SCHWAB

MAY 16, 1973

City of Portland

SUMMARY

DEPARTMENT: Public Affairs

BUREAU/OFFICE: Bureau of Neighborhood Organizations

MISSION

This bureau has been established to provide to Neighborhood Planning Organizations and District Planning Organizations such services as are authorized by the City Council to make said organizations workable instruments of citizen participation in city government.

BUDGET IMPACT STATEMENT

This bureau will commence operations for the first time on July 1, 1973, and this budget, therefore, represents new expenditures from the General Fund. It will include seven full-time personnel and support budgeted for the full year.

City of Portland

OPERATING EXPENDITURES

DEPARTMENT: Public Affairs

BUREAU/OFFICE: Bureau of Neighborhood Organizations

		OPERATING FUND: General			
<u>1970-71</u> ACTUAL	<u>1971-72</u> ACTUAL	<u>EXPENDITURE CLASSIFICATION</u>	<u>1972-73</u> BUDGET	<u>1973-74</u> PROPOSED	<u>1973-74</u> APPROVED
--	--	PERSONAL SERVICES	--	81,530	81,530
--	--	MATERIALS & SERVICES	--	18,935	18,935
--	--	CAPITAL OUTLAY	--	<u>5,490</u>	<u>5,490</u>
		TOTAL APPROPRIATION		105,955	105,955
		SERVICES RECEIVED FROM OTHERS			--
		SERVICES PROVIDED TO OTHERS			<u>--</u>
		NET COST OF OPERATIONS			105,955
		SOURCE OF FUNDS: General			

City of Portland

PERSONNEL

DEPARTMENT: Public Affairs

BUREAU/OFFICE: Bureau of Neighborhood Organizations

CLASS NO.	JOB TITLE	1972-73 APPROVED	1973-74 PROPOSED	1973-74 APPROVED	HOURLY RANGE		AMOUNT
					FROM	TO	
0210	Typist Clerk	0	1	1	2.84	3.41	6,302
0221	Senior Stenographer Clerk	0	1	1	3.41	4.12	7,571
*	Neighborhood Organization Coordinator	0	4	4	5.02	5.02	41,768
*	Neighborhood Organization Director	0	1	1	7.35	7.35	15,288
TOTAL FULL TIME POSITIONS		0	7	7			70,929

* New Position Class

CITY OF PORTLAND, OREGON
GENERAL FUND
STATEMENT OF EXPENDITURES AND ENCUMBRANCES AND TRANSFERS
for the year ended June 30, 1974

	<u>Budgeted Appropriations</u>			<u>Actual</u>	<u>(Over) Under Budget</u>
	<u>Original</u>	<u>Transfers In (Out)</u>	<u>Revised</u>		
Department of Public Affairs:					
Office of the Commissioner:					
Personal services	\$ 116,454	\$ 2,500	\$ 118,954	\$ 109,894	\$ 9,060
Materials and services	8,200	(620)	7,580	7,236	344
Capital outlay	5,460	620	6,080	6,029	51
Total	<u>130,114</u>	<u>2,500</u>	<u>132,614</u>	<u>123,159</u>	<u>9,455</u>
Metropolitan Human Relations Commission:					
Personal services	75,498	6,000	81,498	76,499	4,999
Materials and services	8,654	-	8,654	5,499	3,155
Total	<u>84,152</u>	<u>6,000</u>	<u>90,152</u>	<u>81,998</u>	<u>8,154</u>
Bureau of Human Resources:					
Personal services	719,443	259,736	979,179	1,000,056	(20,877)
Materials and services	637,387	146,869	784,256	556,403	227,853
Capital outlay	4,335	5,920	10,255	9,006	1,249
Total	<u>1,361,165</u>	<u>412,525</u>	<u>1,773,690</u>	<u>1,565,465</u>	<u>208,225</u>
Bureau of Neighborhood Organizations:					
Personal services	81,530	(1,905)	79,625	18,718	60,907
Materials and services	18,935	1,159	20,094	4,650	15,444
Capital outlay	5,490	746	6,236	5,357	879
Total	<u>105,955</u>	<u>-</u>	<u>105,955</u>	<u>28,725</u>	<u>77,230</u>
Special Appropriations:					
Commissioner of Public Affairs:					
Arts Commission:					
Materials and services	17,500	(17,500)	-	-	-
Opera Association:					
Materials and services	8,000	(8,000)	-	-	-
Bureau of Human Resources:					
City-County Detoxification Center:					
Materials and services	36,500	-	36,500	25,414	11,086
City-County Council for Aging:					
Materials and services	26,123	2,631	28,754	35,065	(6,311)
Metropolitan Youth Commission:					
Materials and services	28,429	-	28,429	30,447	(2,018)
Multnomah County Health Program:					
Materials and services	753,000	-	753,000	753,000	-
Project Return:					
Materials and services	19,852	-	19,852	-	19,852
PEP in Non-City Agencies:					
Materials and services	159,332	-	159,332	185,817	(26,485)
Senior Citizens Programs:					
Materials and services	100,000	(32,723)	67,277	-	67,277
Other Human Relations Programs:					
Materials and services	29,000	-	29,000	29,000	-
Aging Designation Grant:					
Materials and services	69,921	-	69,921	45,892	24,029
Total Department of Public Affairs	<u>2,929,043</u>	<u>365,433</u>	<u>3,294,476</u>	<u>2,903,982</u>	<u>390,494</u>

See accompanying notes.
(To be read only in conjunction with report
of Independent Certified Public Accountants.)