

CITY OF PORTLAND, OREGON
1975-76 APPROVED BUDGET

BUDGET COMMITTEE

MAYOR GOLDSCHMIDT
COMMISSIONER IVANCIE
COMMISSIONER JORDAN
COMMISSIONER McCREADY
COMMISSIONER SCHWAB

MAY 15, 1975

CITY OF PORTLAND

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Appropriation Unit: Office of Neighborhood Associations

Department: Public Affairs

Operating Fund: General

Expenditure Classification	1972-73 Actual	1973-74 Actual	1974-75 Adopted Budget	1975-76 Proposed	1975-76 Approved
Personal Services	-	\$ 81,530	\$ 79,598	\$ 80,189	\$ 42,907
Materials and Services	-	18,935	59,930	104,380	53,228
Capital Outlay	-	5,490	790	920	460
Other	-	0	0	0	0
Total Appropriation	-	\$ 105,955	\$ 140,318	\$ 185,489	\$ 96,595*

Funding Sources:

General Fund

*City Council has appropriated funding for this office for a period of six months, pending further review.

AU Mission: Improve the quality of citizen participation by supporting existing and newly forming neighborhood associations, and by involving more people; broaden the channels for communication between City agencies and neighborhood associations; communicate on a more regular basis.

1975-76 Activity Highlights & Performance Indicators:

Current Appropriation Level Activities:

- Provides for the continuation of two contracts for services in citizen participation, in North and Northwest Portland.
- Provides funds for a third office in Southwest Portland, with the possibility of contracting for the operation of the center.
- Provides funds for a monthly newsletter and for newsletters written by neighborhoods not currently staffed.
- Staff will assist neighborhood associations to participate in the Housing and Community Development program.

New Package Activities:

- Provides funds to transition the Citizen Participation staff of Model Cities.
- Requests daily mail pickup at four offices for regular communication.

Appropriation Unit: Office of Neighborhood Associations**Fund:** General

EXPENDITURE CLASSIFICATION	1974-75 Approved	1975-76 Proposed	1975-76 Approved
510 Full-Time Positions	\$ 61,001	\$ 61,962	\$ 30,981
520 Part-Time Positions	6,440	3,220	4,210
540 Overtime Pay	0	0	0
550 Premium Pay	0	0	0
570 Personnel Benefits	12,157	15,007	7,716
580 Less-Labor Turnover	0	0	0
TOTAL PERSONAL SERVICES	79,598	80,189	42,907
611 Professional Services	4,050	4,800	2,400
612 Printing & Reproduction-External	4,200	1,900	950
613 Utilities	1,800	600	300
614 Communications	15,740	3,700	1,850
615 Insurance	100	100	50
616 Data Processing-External	0	0	0
617 Equipment Rent-External	1,560	0	0
618 Repairs & Maintenance-External	0	0	0
619 Other Services	2,500	55,988	27,994
621 Office Supplies	5,280	3,470	2,348
622 Janitorial Supplies	600	50	25
623 Operating Supplies	0	500	250
624 Minor Equipment & Tools	0	0	0
625 Clothing & Uniforms	0	0	0
626 Repair & Maintenance Supplies	0	0	0
627 Food	0	510	255
629 Other Consumable Supplies	0	0	0
631 Education and Training	800	300	150
632 Out-of-Town Travel	400	300	150
633 Local Travel	1,140	1,450	725
641 Other Services-Internal	3,000	4,280	2,140
642 Equipment Rental	720	2,732	1,366
643 Facilities Rental	0	0	0
644 Printing Services	11,440	10,200	5,450
645 Distribution Services	0	8,000	4,075
646 Communications Services	0	2,400	1,200
647 Data Processing Services-DPA	0	0	0
651 Rents	6,600	2,400	1,200
652 Interest Expense	0	0	0
653 Refunds	0	0	0
654 Judgments	0	0	0
655 Pension Payments	0	0	0
656 Disability Payments	0	0	0
659 Miscellaneous	0	700	350
TOTAL MATERIALS & SERVICES	59,930	104,380	53,228
710 Land	0	0	0
720 Buildings & Structures	0	0	0
730 Improvements	0	0	0
740 Equipment & Furniture	790	920	460
TOTAL CAPITAL OUTLAY	790	920	460
OTHER	0	0	0
TOTAL APPROPRIATION	\$ 140,318	\$ 185,489	\$ 96,595

PERSONNEL

Appropriation Unit: Office of Neighborhood Associations

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Class	Title	1972-73 Approved	1973-74 Approved	1974-75 Approved	1975-76 Proposed	1975-76 Approved	Amount
0875	Neighborhood Association Director	-	1	1	1	1	\$ 8,500
0873	Neighborhood Association Coordinator	-	4	3	1	1	5,806
0221	Senior Stenographer Clerk	-	1	1	2	2	9,004
0210	Typist Clerk	-	1	1	1	1	3,217
	Assistant Neighborhood Association Coordinator	-	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>4,454</u>
	TOTAL FULL-TIME POSITIONS	-	7	6	6	6	\$ 30,981