

Oberhue

CITY OF PORTLAND, OREGON
1976-77 APPROVED BUDGET

BUDGET COMMITTEE

MAYOR GOLDSCHMIDT
COMMISSIONER IVANCIE
COMMISSIONER JORDAN
COMMISSIONER MCCREADY
COMMISSIONER SCHWAB

MAY 14, 1976

CITY OF PORTLAND

Appropriation Unit: Office of Neighborhood Associations

Department: Public Affairs

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 18,718	\$ 44,612	\$ 42,907	\$ 91,938	\$ 91,938
Materials and Services	4,650	34,666	53,228	95,516	93,809
Capital Outlay	5,357	502	460	0	0
Other	0	0	0	0	0
Total Appropriation	\$ 28,725	\$ 79,780	\$ 96,595 *	\$ 187,454	\$ 185,747

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

Funding Sources:
General Fund

AU Mission: Encourage and develop citizen participation by improving communications, assisting existing and newly forming neighborhood groups, and coordinating volunteer efforts.

1976-77 Activity Highlights & Performance Indicators:

- Provides for four Neighborhood Offices, including two contracted to neighborhood associations.
- Provides for Central office including funds for neighborhoods without a field office.
- Continues program of coordinating budget task forces.
- Includes funds for neighborhood newsletters.
- Provides for the following performance levels:
 - Notifications:
 - Printed - 400,000
 - Phone and letter - 2,000
 - Information and Referrals - 4,600
 - Consultations - 1,500
 - Project Assists - 1,500
 - Newspaper Notifications - 150

Appropriation Unit: Office of Neighborhood Associations

Fund: General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 30,981	\$ 61,340	\$ 61,340
120 Part-Time Employees	4,210	13,650	13,650
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	7,716	16,948	16,948
190 Less-Labor Turnover	0	0	0
100 Total Personal Services	42,907	91,938	91,938
210 Professional Services	2,400	0	0
220 Utilities	300	0	0
230 Equipment Rental	0	0	0
240 Repair & Maintenance	0	800	800
260 Miscellaneous Services	30,844	69,121	67,414
310 Office Supplies	2,348	2,360	2,360
320 Operating Supplies	275	0	0
330 Repair & Maint. Supplies	0	300	300
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	255	170	170
410 Education	150	0	0
420 Local Travel	725	1,300	1,300
430 Out-of-Town Travel	150	300	300
440 Space Rental	1,200	2,760	2,760
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	350	0	0
510 Fleet Services	1,766	1,100	1,100
520 Printing Services	5,450	500	500
530 Distribution Services	4,075	9,884	9,884
540 Electronic Services	0	3,758	3,758
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	1,200	0	0
580 Intra-Fund Services	0	3,163	3,163
590 Other Services - Internal	1,740	0	0
200-500 Total Materials & Services	53,228	95,516	93,809
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	460	0	0
600 Total Capital Outlay	460	0	0
700 Other	0	0	0
TOTAL	\$ 96,595	\$ 187,454	\$ 185,747

PERSONNEL

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Appropriation Unit: Office of Neighborhood Associations

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0875	Neighborhood Association Director	1	1	1	1	1	\$ 18,792
0873	Neighborhood Association Coordinator	4	3	1	1	1	12,841
0221	Senior Stenographer Clerk	1	1	2	2	2	21,031
0210	Typist Clerk	1	1	1	1	1	8,676
	Assistant Neighborhood Association Coordinator	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL FULL-TIME POSITIONS	7	6	6	5	5	\$ 61,340