



CITY OF PORTLAND, OREGON
1978-1979 BUDGET

BUDGET COMMITTEE
MAYOR GOLDSCHMIDT
COMMISSIONER IVANCIE
COMMISSIONER JORDAN
COMMISSIONER McCREADY
COMMISSIONER SCHWAB

MAY 15, 1978

APPROPRIATION SUMMARY

Appropriation Unit: Office of Neighborhood Associations

Department: Public Safety

Operating Fund: General

| Expenditure Classification | FY 75-76 Actual | FY 76-77 Actual | FY 77-78 Adopted Budget | FY 78-79 Proposed | FY 78-79 Approved |
|----------------------------|--------------------|--------------------|-------------------------------|----------------------|----------------------|
| Personal Services | \$ 75,807 | \$ 87,553 | \$ 92,849 | \$ 126,208 | \$ 109,417 |
| Materials and Services | 80,827 | 68,023 | 107,609 | 118,017 | 123,975 |
| Capital Outlay | 278 | 0 | 0 | 756 | 756 |
| Other | 0 | 0 | 0 | 0 | 0 |
| Total Appropriation | \$ 156,912 | \$ 155,576 | \$ 200,458 | \$ 244,981 | \$ 234,148 |

Funding Sources:

General Fund

AU Mission: To encourage citizen participation and assist in the development of processes for involvement.

FY 78-79 Activity Highlights & Performance Indicators:

-- Continues operations of 5 neighborhood offices with funds for staff, printing and distribution funds for neighborhood offices as well as neighborhoods without staff, and insurance for block parties through four of the five neighborhood offices.

-- Provides budget for administration of neighborhood contracts and offices, Neighbor-to-Neighbor newsletter, and monthly/weekly calendars.

-- Requests funds to improve staff support to citizens involved with budget process and neighborhood need reports.

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Neighborhood Associations

Fund: General

| EXPENDITURE CLASSIFICATION | FY 77-78 Approved | FY 78-79 | |
|---|----------------------|-------------------|-------------------|
| | | Proposed | Approved |
| 110 Full-Time Employees | \$ 63,420 | \$ 96,356 | \$ 83,440 |
| 120 Part-Time Employees | 12,500 | 6,163 | 6,163 |
| 130 Federal Program Enrollees | 0 | 0 | 0 |
| 140 Overtime | 0 | 0 | 0 |
| 150 Premium Pay | 0 | 0 | 0 |
| 170 Benefits | 16,929 | 23,689 | 19,814 |
| 190 Less-Labor Turnover | 0 | 0 | 0 |
| 100 Total Personal Services | 92,849 | 126,208 | 109,417 |
| 210 Professional Services | 0 | 0 | 6,791 |
| 220 Utilities | 0 | 0 | 0 |
| 230 Equipment Rental | 0 | 0 | 0 |
| 240 Repair & Maintenance | 800 | 700 | 700 |
| 260 Miscellaneous Services | 82,718 | 89,927 | 89,927 |
| 310 Office Supplies | 1,650 | 1,625 | 1,625 |
| 320 Operating Supplies | 0 | 0 | 0 |
| 330 Repair & Maint. Supplies | 300 | 100 | 100 |
| 340 Minor Equipment & Tools | 0 | 0 | 0 |
| 350 Clothing & Uniforms | 0 | 0 | 0 |
| 380 Other Commodities - External | 150 | 50 | 50 |
| 410 Education | 100 | 510 | 510 |
| 420 Local Travel | 900 | 1,030 | 1,030 |
| 430 Out-of-Town Travel | 350 | 600 | 600 |
| 440 Space Rental | 3,450 | 3,060 | 3,060 |
| 450 Interest | 0 | 0 | 0 |
| 460 Refunds | 0 | 0 | 0 |
| 470 Retirement System Payments | 0 | 0 | 0 |
| 490 Miscellaneous | 650 | 400 | 400 |
| 510 Fleet Services | 208 | 100 | 100 |
| 520 Printing Services | 8,402 | 10,250 | 9,417 |
| 530 Distribution Services | 4,250 | 4,078 | 4,078 |
| 540 Electronic Services | 0 | 0 | 0 |
| 550 Data Processing Services | 0 | 0 | 0 |
| 560 Insurance | 231 | 1,937 | 1,937 |
| 570 Telephone Services | 3,050 | 3,250 | 3,250 |
| 580 Intra-Fund Services | 400 | 400 | 400 |
| 590 Other Services - Internal | 0 | 0 | 0 |
| 200-500 Total Materials & Services | 107,609 | 118,017 | 123,975 |
| 610 Land | 0 | 0 | 0 |
| 620 Buildings | 0 | 0 | 0 |
| 630 Improvements | 0 | 0 | 0 |
| 640 Furniture & Equipment | 0 | 756 | 756 |
| 600 Total Capital Outlay | 0 | 756 | 756 |
| 700 Other | 0 | 0 | 0 |
| TOTAL | \$ 200,458 | \$ 244,981 | \$ 234,148 |

PERSONNEL DETAIL

Appropriation Unit: Office of Neighborhood Associations

| Class | Title | FY 75-76 Approved | FY 76-77 Approved | FY 77-78 Approved | FY 78-79 Proposed | FY 78-79 Approved | Amount |
|-------|---|----------------------|----------------------|----------------------|----------------------|----------------------|-----------|
| 0875 | Neighborhood Association Director | 1 | 1 | 1 | 1 | 1 | \$ 21,100 |
| 0873 | Neighborhood Association Coordinator | 1 | 1 | 1 | 1 | 1 | 14,435 |
| 0221 | Senior Stenographer Clerk | 2 | 2 | 2 | 1 | 1 | 12,231 |
| 0210 | Typist Clerk | 1 | 1 | 1 | 1 | 1 | 9,755 |
| 0845 | Information Specialist | 0 | 0 | 0 | 1 | 0 | 0 |
| 0819 | Administrative Assistant 1 | 0 | 0 | 0 | 1 | 1 | 14,186 |
| 0222 | Secretarial Assistant | 0 | 0 | 0 | 1 | 1 | 11,733 |
| | Assistant Neighborhood Association Coordinator | <u>1</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| | TOTAL FULL-TIME POSITIONS | 6 | 5 | 5 | 7 | 6 | \$ 83,440 |