



**CITY OF PORTLAND, OREGON  
1979-1980 BUDGET**

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

MAY 15, 1979

# APPROPRIATION SUMMARY

Appropriation Unit: Office of Neighborhood Associations

Department: Public Safety

Operating Fund: General

| Expenditure Classification | FY 76-77 Actual   | FY 77-78 Actual   | FY 78-79 Adopted Budget | FY 79-80 Proposed | FY 79-80 Approved |
|----------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personal Services          | \$ 87,553         | \$ 98,544         | \$ 109,417              | \$ 124,427        | \$ 123,628        |
| Materials and Services     | 68,023            | 111,517           | 123,975                 | 124,399           | 117,849           |
| Capital Outlay             | 0                 | 0                 | 756                     | 0                 | 0                 |
| Other                      | 0                 | 0                 | 0                       | 0                 | 0                 |
| <b>Total Appropriation</b> | <b>\$ 155,576</b> | <b>\$ 210,061</b> | <b>\$ 234,148</b>       | <b>\$ 248,826</b> | <b>\$ 241,477</b> |

**Funding Sources:**

|               |           |
|---------------|-----------|
| General Fund  | \$230,263 |
| Interagencies |           |
| Interfund     | 11,214    |

**AU GOAL(S)**

Develop, improve, and evaluate processes for citizen participation and provide assistance to neighborhoods at an equitable level throughout the City.

**Package Category Summary:**

| Package Category  | Approved    |                  |
|---|-------------|------------------|
|   | # Positions | Amount           |
| 1 Neighborhood Offices -- Facilitate the neighborhood volunteer programs, increase neighborhood awareness of relevant issues and coordinate citizen contact with City agencies. | 3           | \$160,878        |
| 2 Main Office -- Maintain and improve citizen participation on a City-wide basis.   | 3           | 80,599           |
| <b>TOTAL PACKAGES</b>   | <b>6</b>    | <b>\$241,477</b> |

## LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Neighborhood Associations

Fund: General

| EXPENDITURE CLASSIFICATION |                                       | FY 78-79<br>Approved | FY 79-80          |                   |
|----------------------------|---------------------------------------|----------------------|-------------------|-------------------|
|                            |                                       |                      | Proposed          | Approved          |
| 110                        | Full-Time Employees                   | \$ 83,440            | \$ 94,468         | \$ 94,468         |
| 120                        | Part-Time Employees                   | 6,163                | 7,000             | 7,000             |
| 130                        | Federal Program Enrollees             | 0                    | 0                 | 0                 |
| 140                        | Overtime                              | 0                    | 0                 | 0                 |
| 150                        | Premium Pay                           | 0                    | 0                 | 0                 |
| 170                        | Benefits                              | 19,814               | 22,959            | 22,959            |
| 190                        | Less-Labor Turnover                   | 0                    | 0                 | ( 799)            |
| <b>100</b>                 | <b>Total Personal Services</b>        | <b>109,417</b>       | <b>124,427</b>    | <b>123,628</b>    |
| 210                        | Professional Services                 | 6,791                | 1,000             | 0                 |
| 220                        | Utilities                             | 0                    | 0                 | 0                 |
| 230                        | Equipment Rental                      | 0                    | 0                 | 0                 |
| 240                        | Repair & Maintenance                  | 700                  | 650               | 650               |
| 260                        | Miscellaneous Services                | 89,927               | 94,476            | 90,656            |
| 310                        | Office Supplies                       | 1,625                | 1,325             | 1,325             |
| 320                        | Operating Supplies                    | 0                    | 0                 | 0                 |
| 330                        | Repair & Maint. Supplies              | 100                  | 0                 | 0                 |
| 340                        | Minor Equipment & Tools               | 0                    | 0                 | 0                 |
| 350                        | Clothing & Uniforms                   | 0                    | 0                 | 0                 |
| 380                        | Other Commodities - External          | 50                   | 100               | 100               |
| 410                        | Education                             | 510                  | 200               | 0                 |
| 420                        | Local Travel                          | 1,030                | 805               | 805               |
| 430                        | Out-of-Town Travel                    | 600                  | 600               | 600               |
| 440                        | Space Rental                          | 3,060                | 3,510             | 3,510             |
| 450                        | Interest                              | 0                    | 0                 | 0                 |
| 460                        | Refunds                               | 0                    | 0                 | 0                 |
| 470                        | Retirement System Payments            | 0                    | 0                 | 0                 |
| 490                        | Miscellaneous                         | 400                  | 400               | 400               |
| 510                        | Fleet Services                        | 100                  | 100               | 100               |
| 520                        | Printing Services                     | 9,417                | 9,500             | 7,970             |
| 530                        | Distribution Services                 | 4,078                | 5,569             | 5,569             |
| 540                        | Electronic Services                   | 0                    | 0                 | 0                 |
| 550                        | Data Processing Services              | 0                    | 0                 | 0                 |
| 560                        | Insurance                             | 1,937                | 2,599             | 2,599             |
| 570                        | Telephone Services                    | 3,250                | 3,165             | 3,165             |
| 580                        | Intra-Fund Services                   | 400                  | 400               | 400               |
| 590                        | Other Services - Internal             | 0                    | 0                 | 0                 |
| <b>200-500</b>             | <b>Total Materials &amp; Services</b> | <b>123,975</b>       | <b>124,399</b>    | <b>117,849</b>    |
| 610                        | Land                                  | 0                    | 0                 | 0                 |
| 620                        | Buildings                             | 0                    | 0                 | 0                 |
| 630                        | Improvements                          | 0                    | 0                 | 0                 |
| 640                        | Furniture & Equipment                 | 756                  | 0                 | 0                 |
| <b>600</b>                 | <b>Total Capital Outlay</b>           | <b>756</b>           | <b>0</b>          | <b>0</b>          |
| 700                        | Other                                 | 0                    | 0                 | 0                 |
| <b>TOTAL</b>               |                                       | <b>\$ 234,148</b>    | <b>\$ 248,826</b> | <b>\$ 241,477</b> |

## PERSONNEL DETAIL

Appropriation Unit: Office of Neighborhood Associations

| Class | Title                                   | FY 76-77<br>Approved | FY 77-78<br>Approved | FY78-79<br>Approved | FY 79-80<br>Proposed | FY 79-80<br>Approved | Amount    |
|-------|---|----------------------|----------------------|---------------------|----------------------|----------------------|-----------|
| 0875  | Neighborhood Association Director       | 1                    | 1                    | 1                   | 1                    | 1                    | \$ 22,300 |
| 0873  | Neighborhood Association<br>Coordinator | 1                    | 1                    | 1                   | 2                    | 2                    | 30,444    |
| 0819  | Administrative Assistant 1              | 0                    | 0                    | 1                   | 1                    | 1                    | 15,332    |
| 0222  | Secretarial Assistant                   | 0                    | 0                    | 1                   | 0                    | 0                    | 0         |
| 0221  | Senior Stenographer Clerk               | 2                    | 2                    | 1                   | 2                    | 2                    | 26,392    |
| 0210  | Typist Clerk                            | 1                    | 1                    | 1                   | 0                    | 0                    | 0         |
|       | TOTAL FULL-TIME POSITIONS               | 5                    | 5                    | 6                   | 6                    | 6                    | \$ 94,468 |