



City of Portland, Oregon 1980-81 Budget

Budget Committee

Mayor McCready

Commissioner Ivancie

Commissioner Jordan

Commissioner Lindberg

Commissioner Schwab

May 15, 1980

APPROPRIATION SUMMARY

Appropriation Unit: Office of Neighborhood Associations

Department: Public Safety

Operating Fund: General

Expenditure Classification	FY 77-78	FY 78-79	FY 79-80	FY 80-81	FY 80-81
	Actual	Actual	Adopted Budget	Proposed	Approved
Personal Services	\$ 98,544	\$ 108,820	\$ 123,628	\$ 114,516	\$ 114,516
Materials and Services	111,517	129,615	117,849	217,994	217,994
Capital Outlay	0	1,443	0	0	0
Total Appropriation	\$ 210,061	\$ 239,878	\$ 241,477	\$ 332,510	\$ 332,510
Funding Sources:			FY 79-80	FY 80-81	FY 80-81
			Budget	Proposed	Approved
Discretionary			\$ 230,263	\$ 284,631	\$ 284,631
Grants			0	0	0
Interagencies			11,214	47,879	47,879
Contracts			0	0	0
Total Funding			\$ 241,477	\$ 332,510	\$ 332,510

AU GOALS:

To develop, improve and evaluate processes for citizen participation while providing assistance and information to neighborhoods at an equitable service level throughout the City, and to provide information to bureaus to successfully interface bureau projects with community needs and goals.

Package Category Summary:

Package Category	Pkg.	Approved	
		No. Positions	Amount
1 Neighborhood Offices -- Facilitate the neighborhood volunteer programs, increase neighborhood awareness of relevant issues, and coordinate citizen contact with City agencies.	A-1	2	\$222,465
	2	0	4,615
	3	0	2,924
2 Main Office -- Maintain and improve citizen participation on a City-wide basis.	B-1	3	88,506
	2	0	14,000
TOTAL PACKAGES		5	\$332,510

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Neighborhood Associations

Fund: General

EXPENDITURE CLASSIFICATION	FY 79-80 Approved	FY 80-81	
		Proposed	Approved
110 Full-Time Employees	\$ 94,468	\$ 83,098	\$ 83,098
120 Part-Time Employees	7,000	8,400	8,400
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	22,959	23,018	23,018
190 Less-Labor Turnover	(799)	0	0
100 Total Personal Services	123,628	114,516	114,516
210 Professional Services	0	12,000	12,000
220 Utilities	0	0	0
230 Equipment Rental	0	0	0
240 Repair & Maintenance	650	675	675
260 Miscellaneous Services	90,656	173,794	173,794
310 Office Supplies	1,325	1,250	1,250
320 Operating Supplies	0	0	0
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	100	100	100
410 Education	0	100	100
420 Local Travel	805	725	725
430 Out-of-Town Travel	600	900	900
440 Space Rental	3,510	4,110	4,110
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	400	300	300
510 Fleet Services	100	0	0
520 Printing Services	7,970	13,800	13,800
530 Distribution Services	5,569	5,579	5,579
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Insurance	2,599	1,758	1,758
570 Telephone Services	3,165	2,503	2,503
580 Intra-Fund Services	400	400	400
590 Other Services - Internal	0	0	0
200-500 Total Materials & Services	117,849	217,994	217,994
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	0	0	0
600 Total Capital Outlay	0	0	0
700 Other	0	0	0
TOTAL	\$ 241,477	\$ 332,510	\$ 332,510

PERSONNEL DETAIL

Appropriation Unit: Office of Neighborhood Associations

Class	Title	FY 77-78 Approved	FY 78-79 Approved	FY 79-80 Approved	FY 80-81 Proposed	FY 80-81 Approved	Amount
0875	Neighborhood Association Director	1	1	1	1	1	\$ 24,075
0873	Neighborhood Association Coordinator	1	1	2	1	1	16,433
0819	Administrative Assistant 1	0	1	1	1	1	16,140
0222	Secretarial Assistant	0	1	0	0	0	0
0221	Senior Stenographer Clerk	2	1	2	2	2	26,450
0210	Typist Clerk	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL FULL-TIME POSITIONS	5	6	6	5	5	\$ 83,098