

Murphy

# City of Portland, Oregon 1981-82 Budget

Budget Committee:

Mayor Francis Ivancie  
Commissioner Charles Jordan  
Commissioner Mike Lindberg  
Commissioner Mildred Schwab  
Commissioner Margaret Strachan

May 15, 1981



Front cover photos:

Upper Left: Bull Run head works construction and turbine installation.

Lower Left: Firefighters at work.

Right: Police Horse Patrol members in downtown Portland.

Back Cover: View under St. Johns Bridge at Cathedral Park.

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**APPROPRIATION SUMMARY**

Appropriation Unit: Office of Neighborhood Associations  
 Department: Public Safety  
 Operating Fund: General

Expenditure Classification	FY 78-79 Actual	FY 79-80 Actual	FY 80-81 Adopted Budget	FY 81-82 Proposed	FY 81-82 Approved
Personal Services	\$ 108,820	\$ 109,595	\$ 114,516	\$ 124,274	\$ 124,274
Materials and Services	129,615	166,516	217,994	261,725	261,725
Capital Outlay	1,443	1,750	0	0	0
Other					
<b>Total Appropriation</b>	<b>\$ 239,878</b>	<b>\$ 277,861</b>	<b>\$ 332,510</b>	<b>\$ 385,999</b>	<b>\$ 385,999</b>
<b>Funding Sources:</b>			<b>FY 80-81 Budget</b>	<b>FY 81-82 Proposed</b>	<b>FY 81-82 Approved</b>
Operating Fund			\$ 284,631	\$ 326,032	\$ 326,032
Grants			0	0	0
Interagencies			47,879	59,967	59,967
Contracts			0	0	0
<b>Total Funding</b>			<b>\$ 332,510</b>	<b>\$ 385,999</b>	<b>\$ 385,999</b>

**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.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
1 Neighborhood Offices -- Facilitate the neighborhood volunteer programs, increase neighborhood awareness of relevant issues, and coordinate citizen contact with City agencies.	NO-1	2	\$ 274,944	2	\$ 274,944
2 Main Office -- Maintain and improve citizen participation on a City-wide basis.	A0-1	3	97,055	3	97,055
	2	0	14,000	0	14,000
	3	0	0	0	0
<b>TOTAL PACKAGES</b>		<b>5</b>	<b>\$ 385,999</b>	<b>5</b>	<b>\$ 385,999</b>

## LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Neighborhood Associations

Fund: General

EXPENDITURE CLASSIFICATION	FY 80-81 Approved	FY 81-82	
		Proposed	Approved
110 Full-Time Employees	\$ 83,098	\$ 85,953	\$ 85,953
120 Part-Time Employees	8,400	9,694	9,694
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	23,018	28,627	28,627
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>114,516</b>	<b>124,274</b>	<b>124,274</b>
210 Professional Services	12,000	12,000	12,000
220 Utilities	0	0	0
230 Equipment Rental	0	0	0
240 Repair & Maintenance	675	900	900
260 Miscellaneous Services	173,794	211,281	211,281
310 Office Supplies	1,250	1,500	1,500
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	150	150
410 Education	100	100	100
420 Local Travel	725	775	775
430 Out-of-Town Travel	900	1,050	1,050
440 Space Rental	4,110	4,110	4,110
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	300	300	300
510 Fleet Services	0	0	0
520 Printing Services	13,800	19,600	19,600
530 Distribution Services	5,579	5,265	5,265
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Insurance	1,758	1,700	1,700
570 Telephone Services	2,503	2,594	2,594
580 Intra-Fund Services	400	400	400
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>217,994</b>	<b>261,725</b>	<b>261,725</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	0	0	0
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 332,510</b>	<b>\$ 385,999</b>	<b>\$ 385,999</b>

## PERSONNEL DETAIL

Appropriation Unit: Office of Neighborhood Associations

Class	Title	FY 78-79 Approved	FY 79-80 Approved	FY 80-81 Approved	FY 81-82 Proposed	FY 81-82 Approved	Amount
0875	Neighborhood Association Director	1	1	1	1	1	\$ 24,847
0873	Neighborhood Association Coordinator	1	2	1	1	1	16,975
0819	Administrative Assistant I	1	1	1	1	1	17,508
0222	Secretarial Assistant	1	0	0	0	0	0
0221	Secretarial Clerk II	1	2	2	2	2	26,623
0210	Typist Clerk	1	0	0	0	0	0
	<b>TOTAL FULL-TIME POSITIONS</b>	<u>6</u>	<u>6</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 85,953</u>