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# CITY OF PORTLAND, OREGON 1983-84 APPROVED BUDGET

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**Budget Committee:**

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

## APPROPRIATION SUMMARY

Appropriation Unit: Office of Neighborhood Associations

Department: Public Affairs

Operating Fund: General

Expenditure Classification	FY 80-81 Actual	FY 81-82 Actual	FY 82-83 Approved Budget	FY 83-84 Proposed	FY 83-84 Approved
Personal Services	\$ 117,241	\$ 146,117	\$ 159,759	\$ 233,206	\$ 266,714
Materials and Services	234,214	363,914	415,312	265,489	442,137
Capital Outlay	0	0	0	0	0
Other					
<b>Total Appropriation</b>	<b>\$ 351,455</b>	<b>\$ 510,031</b>	<b>\$ 575,071</b>	<b>\$ 498,695</b>	<b>\$ 708,851</b>
<b>Funding Sources:</b>			<b>FY 82-83 Approved Budget</b>	<b>FY 83-84 Proposed</b>	<b>FY 83-84 Approved</b>
Operating Fund			\$ 517,571	\$ 441,195	\$ 651,351
Grants			0	0	0
Interagencies			57,500	57,500	57,500
Contracts			0	0	0
<b>Total Funding</b>			<b>\$ 575,071</b>	<b>\$ 498,695</b>	<b>\$ 708,851</b>

### AU GOALS:

To provide assistance and information to neighborhood associations throughout the City; to provide processes and methods for communication among and between citizens and the City on matters affecting neighborhood livability; and to provide information and assistance to City agencies on matters relating to Portland's neighborhoods.

### GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Office of Neighborhood Associations has six full-time positions that coordinate the operation of five neighborhood offices, assist neighborhood associations, and provide for a community-based crime prevention program.

### APPROVED SERVICE CHANGES FOR FY 83-84:

Mediation, with four full-time positions, is transferred from the Metropolitan Human Relations Commission. This program assists in resolving neighborhood disputes.

**Package Category Summary: Office of Neighborhood Associations**

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Administrative Office - 1	A-1	1	\$ 84,313	1	\$ 83,889
Administrative Office - 2	A-2	2	31,736	2	31,736
Administrative Office - 3	A-3	0	0	0	0
Neighborhood Offices - 1	N-1	1	181,061	1	231,061
Neighborhood Offices - 2	N-2	0	0	1	102,797
Crime Prevention - 1	C-1	0	104,676	0	104,676
Crime Prevention - 2	C-2	0	0	1	46,113
Mediation - 1*	M-1	3	81,589	3	81,189
Mediation - 2	M-2	0	15,320	1	27,390
<b>TOTAL PACKAGES</b>		<b>7</b>	<b>\$ 498,695</b>	<b>10</b>	<b>\$ 708,851</b>
<p>* Mediation packages are transferred from Metropolitan Human Relations Commission</p>					

## LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Neighborhood Associations

Fund: General

EXPENDITURE CLASSIFICATION	FY 82-83 Approved Budget	FY 83-84 Proposed	FY 83-84 Approved
110 Full-Time Employees	\$ 111,125	\$ 131,161	\$ 187,136
120 Part-Time Employees	9,108	41,700	9,840
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	39,526	60,345	69,738
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>159,759</b>	<b>233,206</b>	<b>266,714</b>
210 Professional Services	7,306	4,200	4,200
220 Utilities	0	0	0
230 Equipment Rental	0	0	0
240 Repair & Maintenance	650	750	750
260 Miscellaneous Services	358,683	197,978	375,026
310 Office Supplies	1,755	2,155	2,155
320 Operating Supplies	0	150	150
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	50	200	200
410 Education	87	487	487
420 Local Travel	1,243	3,743	3,743
430 Out-of-Town Travel	1,050	1,050	1,050
440 External Rent	5,656	8,956	8,956
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	300	500	500
Subtotal -- Direct M&S	376,780	220,169	397,217
510 Fleet Services	0	0	0
520 Printing/Distribution Services	32,534	36,884	36,884
530 Internal Rent	0	0	0
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Insurance	2,200	1,499	1,099
570 Telephone Services	3,398	6,937	6,937
580 Intra-Fund Services	400	0	0
590 Other Services - Internal	0	0	0
Subtotal -- Service Reimbursement	38,532	45,320	44,920
<b>200-500 Total Materials &amp; Services</b>	<b>415,312</b>	<b>265,489</b>	<b>442,137</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>\$ 575,071</b>	<b>\$ 498,695</b>	<b>\$ 708,851</b>

# PERSONNEL DETAIL

Appropriation Unit: Office of Neighborhood Associations

Class	Title	FY 80-81	FY 81-82	FY 82-83	FY 83-84	FY 83-84	Amount
		Approved	Approved	Approved	Proposed	Approved	
0875	Neighborhood Association Director	1	1	1	1	1	\$ 28,564
7483	Service Center Director	0	0	0	1	1	21,091
7481	Community Specialist II	0	0	1	1	3	53,945
0873	Neighborhood Association Coordinator	1	1	1	0	1	19,523
0819	Administrative Assistant I	1	1	1	1	1	19,168
0221	Secretarial Clerk II	2	2	2	2	2	33,800
0210	Typist Clerk	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>11,045</u>
	TOTAL FULL-TIME POSITIONS	5	5	6	7	10	\$ 187,136