

**Approved Budget
City of Portland, Oregon
Fiscal Year 1993 - 1994**

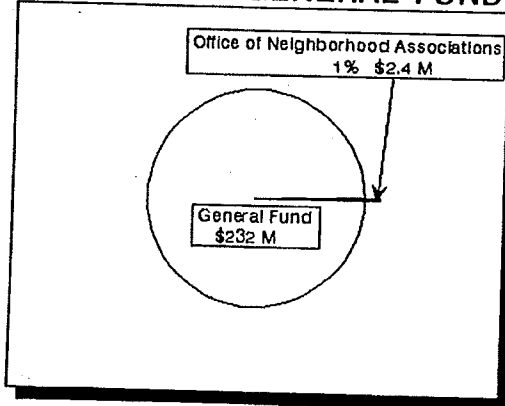
Approved by the Budget Committee

*Mayor Vera Katz
Commissioner Earl Blumenauer
Commissioner Charlie Hales
Commissioner Gretchen Kafoury
Commissioner Mike Lindberg
Auditor Barbara Clark*

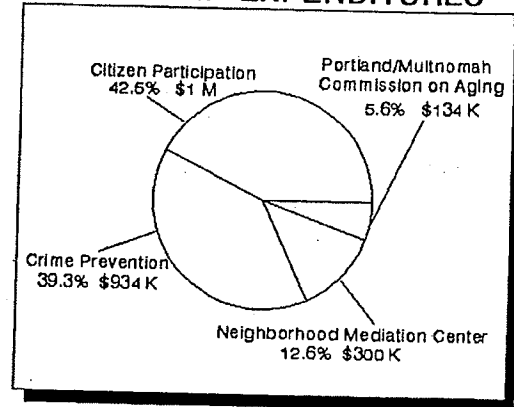
Office of Neighborhood Associations

COMMUNITY DEVELOPMENT AND SERVICES

PERCENT OF GENERAL FUND



PROGRAM EXPENDITURES



BUDGET DATA

	1993	1994	Change from 1993	Per Capita Change
Operating	\$2.6 M	\$2.4 M	(\$224 K)	-14.1%
Capital	\$0	\$0	\$0	0%
Total	\$2.6 M	\$2.4 M	(\$224 K)	-14.1%
<i>Allocated City Overhead Costs</i>		<i>\$108 K</i>		
<i>Total with Overhead Allocated</i>		<i>\$2.5 M</i>		
Full-time Positions	16	16	+0	-2.2%

Note: The 'per capita change' column is adjusted for inflation and population growth.

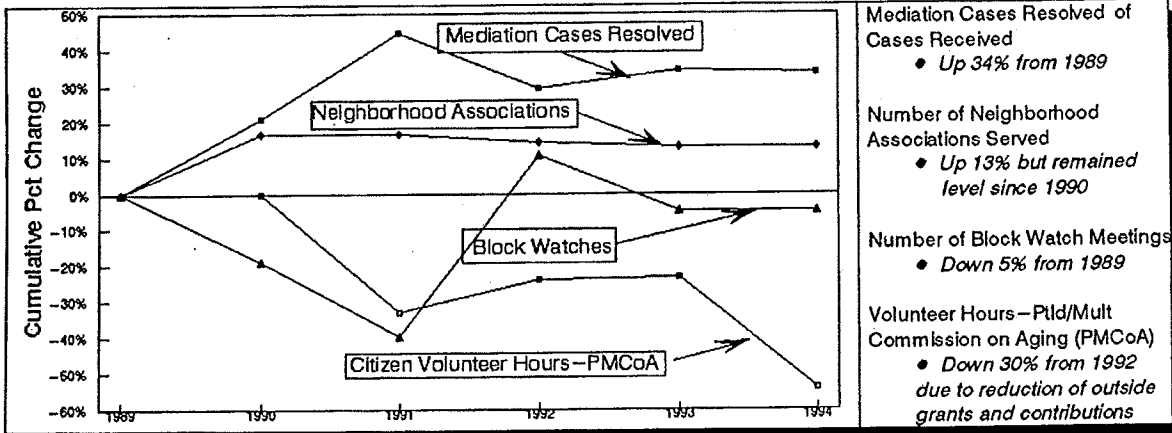
SIGNIFICANT ISSUES AND CHANGES

- Reorganized personnel resources eliminating one Administrative Assistant position and reclassifying a part-time Secretarial Clerk I to full-time status to enhance programs maximizing public service.
- Strengthen the Neighborhood Needs Program aimed at solving issues and responding more fully to the citizen participation process, district and neighborhood planning, Community Block Grant (CDBG) allocation policy and District Coalition workplan process.
- Enhancement of the neighborhood mediation volunteer program to meet caseloads and increase service level.
- A \$244,000 reduction of one-time funds dedicated to a Neighborhood Information Profiles project, federal grant allocated to Portland/Multnomah Commission on Aging, and three renovation projects which include the Kenton Firehouse, Central Northeast Neighborhood Coalitions, and the St. Johns City Hall conversion.
- Additional funding of \$17,000 to the District Coalitions to assist with increased postage cost.

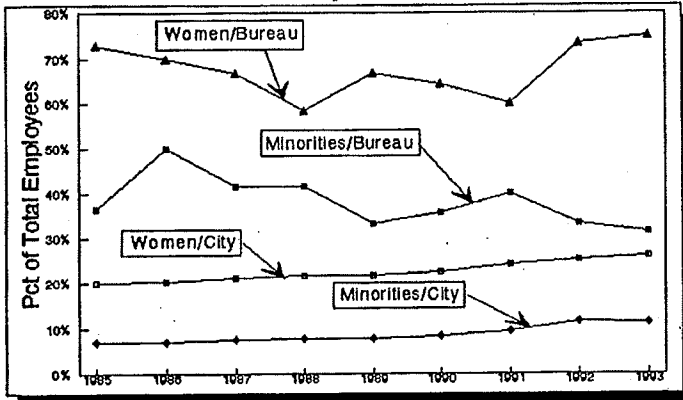
Office of Neighborhood Associations

COMMUNITY DEVELOPMENT AND SERVICES

PERFORMANCE TRENDS



Workforce Diversity – Bureau vs. Citywide



- Bureau's percentage of women employees is 75% exceeding the city's average of 26%.
- Bureau's percentage of minority employees is just over 30% exceeding the city's average of 11%.

Bureau Loss Experience Vs. Citywide Loss Experience

The Bureau has not had any general, workers' compensation or fleet liability claims.

Office of Neighborhood Associations

COMMUNITY DEVELOPMENT AND SERVICES

BUDGET OVERVIEW

The 1993-94 budget will continue \$1.4 million support for 89 Neighborhood Associations and seven district coalition offices as well as the coordination of 19 bureau/commission advisory committees through the Office of Neighborhood Associations. These organizations form the backbone of the City's nationally recognized citizen participation system.

The Office of Neighborhood Associations will respond to an estimated 40,000 information and referral calls, receive an estimate of 850 mediation cases and will resolve approximately 650 of the cases received. The Portland/Multnomah Commission on Aging will involve an estimated 10,080 hours of citizen volunteers in local decision making processes.

The Bureau will continue to focus on citizen accessibility to government and enhancement of effective citizen participation in public policy and its implementation. The budget continues funding of the citizen participation, crime prevention, neighborhood mediation center, and Portland/Multnomah Commission on Aging.

CHANGES IN BUDGET

ADDITIONS

- Reallocate personnel within programs to enhance the programs providing public service.

REDUCTIONS/EFFICIENCIES

- Eliminated an Administrative Assistant and reclassified a part-time Secretarial Clerk I to full-time status to meet the demand for increased services.
- Reduction of \$190,000 for renovation projects expected to be completed in 1992-93 for the Kenton Firehouse, Central Northeast Neighborhood Coalitions and the St. Johns City Hall project.

BUDGET NOTES

- Improving the citizen participation in the budget process.
- Assess crime prevention programs by the Police Bureau and the Office of Neighborhood Association to enhance productivity.
- Review Neighborhood District Coalitions and determine an equitable funding allocation.
- Strengthen the Bureau Advisory Committee (BAC) Program.
- Re-examine and improve neighborhood and business association involvement.

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)
General Fund (101)
Public Safety

LINE ITEM APPROPRIATIONS

<i>Expenditure Classification</i>	<i>Actual FY 90-91</i>	<i>Actual FY 91-92</i>	<i>Revised FY 92-93</i>	<i>Proposed FY 93-94</i>	<i>Approved FY 93-94</i>
511000 Full-Time Employees	\$556,275	\$561,170	\$535,364	\$571,152	\$571,152
512000 Part-Time/Limited Term Employees	6,036	15,353	0	0	0
514000 Overtime	0	0	0	0	0
515000 Premium Pay	557	736	1,093	1,678	1,678
517000 Benefits	209,000	221,087	211,686	215,944	215,944
Total Personal Services	\$771,868	\$798,346	\$748,143	\$788,774	\$788,774
521000 Professional Services	\$89,072	\$56,879	\$210,765	\$7,757	\$7,757
522000 Utilities	0	0	0	0	0
523000 Equipment Rental	0	0	1,700	0	0
524000 Repair & Maintenance	4,664	1,280	5,364	4,778	4,778
528000 Local Match Payment	0	0	0	0	0
529000 Miscellaneous Services	1,263,043	1,234,124	1,275,904	1,336,947	1,353,947
531000 Office Supplies	12,219	6,214	10,505	6,458	6,458
532000 Operating Supplies	1,383	0	1,000	0	0
533000 Repair & Maintenance Supplies	44	0	0	0	0
534000 Minor Equipment	0	0	400	0	0
535000 Clothing	0	0	0	0	0
539000 Other Commodities	3,835	1,208	1,250	0	0
541000 Education	4,982	3,559	2,725	1,800	1,800
542000 Local Travel	6,535	6,264	8,549	6,216	6,216
543000 Out-of-Town Travel	8,139	2,740	1,216	1,200	1,200
544000 External Rent	3,987	4,022	9,886	5,840	5,840
545000 Interest	0	0	0	0	0
546000 Refunds	0	0	0	0	0
547000 Retirement	0	0	0	0	0
549000 Miscellaneous	996	85	12,702	0	0
Subtotal Direct Materials & Services	\$1,398,899	\$1,316,375	\$1,541,966	\$1,370,996	\$1,387,996
551000 Fleet Services	\$404	\$217	\$200	\$207	\$207
552000 Printing/Distribution	38,789	31,473	42,057	21,278	21,278
553000 Facilities Services	55,745	60,792	165,279	143,971	143,971
554000 Communications	22,767	16,455	18,974	15,469	15,469
555000 Data Processing	1,497	1,732	1,212	1,481	1,481
556000 Insurance	30,923	30,815	27,126	19,810	19,810
557000 Equipment Lease	0	0	0	0	0
558000 Same Fund Services	0	0	0	0	0
559000 Other Fund Services	607	291	0	0	0
Subtotal Service Reimbursements	\$150,732	\$141,775	\$254,848	\$202,216	\$202,216
Total Materials & Services	\$1,549,631	\$1,458,150	\$1,796,814	\$1,573,212	\$1,590,212
561000 Land	\$0	\$0	\$0	\$0	\$0
562000 Buildings	0	0	0	0	0
563000 Improvements	0	0	0	0	0
564000 Equipment	0	4,321	0	0	0
Total Capital Outlay	\$0	\$4,321	\$0	\$0	\$0
573000 Cash Transfers - Equipment	\$9,895	\$0	\$58,257	\$0	\$0
Total Appropriation	\$2,331,394	\$2,260,817	\$2,603,214	\$2,361,986	\$2,378,986

OFFICE OF NEIGHBORHOOD ASSOCIATIONS (342)
General Fund (101)
Public Safety

FULL-TIME POSITIONS

Class	Title	Actual	Actual	Revised		Proposed		Approved	
		FY 90-91	FY 91-92	FY 92-93	Amount	FY 92-93	Amount	FY 93-94	Amount
		No.	No.	No.	Amount	No.	Amount	No.	Amount
7498	Neighborhood Programs Director	1	1	1	49,131	1	52,750	1	52,750
7494	Sr. Community Relations Specialist	0	0	3	114,235	3	127,064	3	127,064
7492	Community Relations Specialist	0	0	6	203,705	6	237,018	6	237,018
7485	Crime Prevention Program Coordinator	1	1	0	0	0	0	0	0
7483	Mediation Program Coordinator	1	1	0	0	0	0	0	0
7482	Mediation Specialist	2	2	0	0	0	0	0	0
7460	Human Resources Coordinator I	5	5	0	0	0	0	0	0
968	Program Manager I	0	0	1	38,537	1	41,455	1	41,455
877	Handicap Program Coordinator	1	1	0	0	0	0	0	0
873	Neighborhood Associations Coordinator	1	1	0	0	0	0	0	0
819	Administrative Assistant I	1	1	1	33,471	0	0	0	0
222	Secretarial Assistant	1	1	1	26,246	1	20,153	1	20,153
221	Secretarial Clerk II	3	3	2	47,791	2	50,447	2	50,447
220	Secretarial Clerk I	0	0	0	0	1	17,620	1	17,620
114	Clerical Specialist	1	1	1	22,248	1	24,645	1	24,645
		18	18	16	535,364	16	571,152	16	571,152