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*City of Portland, Oregon  
1982-83 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 Safety  
 Operating Fund: General

Expenditure Classification	FY 79-80 Actual	FY 80-81 Actual	FY 81-82 Adopted Budget	FY 82-83 Proposed	FY 82-83 Approved
Personal Services	\$ 109,595	\$ 117,241	\$ 124,274	\$ 159,759	\$ 159,759
Materials and Services	166,516	234,214	261,725	392,018	415,312
Capital Outlay	1,750	0	0	0	0
Other					
<b>Total Appropriation</b>	<b>\$ 277,861</b>	<b>\$ 351,455</b>	<b>\$ 385,999</b>	<b>\$ 551,777</b>	<b>\$ 575,071</b>
Funding Sources:		FY 80-81 Actual	FY 81-82 Budget	FY 82-83 Proposed	FY 82-83 Approved
Operating Fund			\$ 326,032	\$ 494,277	\$ 517,571
Grants			0	0	0
Interagencies			59,967	57,500	57,500
Contracts			0	0	0
<b>Total Funding</b>			<b>\$ 385,999</b>	<b>\$ 551,777</b>	<b>\$ 575,071</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 82-83:

The approved budget continues existing services at the current level with an increase in contracted services of two half-time positions to full-time.

## Package Category Summary: Office of Neighborhood Associations

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Administrative Office - BASE	AO-1	3	\$ 107,876	3	\$ 105,331
Technical Assistance to Neighborhood Projects - CSL	2	0	14,145	0	8,251
Neighborhood Offices - CSL	NO-1	2	310,429	2	310,429
Half-time to Full-time Secretary, Southwest - INCR	2	0	0	0	7,977
Crime Prevention - CSL	CP-1	1	119,327	1	133,327
Half-time to Full-time Crime Prevention Specialist, Southwest - INCR	2	0	0	0	9,756
TOTAL PACKAGES		6	\$ 551,777	6	\$ 575,071

## LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Neighborhood Associations

Fund: General

EXPENDITURE CLASSIFICATION		FY 81-82 Adopted Budget	FY 82-83 Proposed	FY 82-83 Approved
110	Full-Time Employees	\$ 85,953	\$ 111,125	\$ 111,125
120	Part-Time Employees	9,694	9,108	9,108
130	Federal Program Enrollees	0	0	0
140	Overtime	0	0	0
150	Premium Pay	0	0	0
170	Benefits	28,627	39,526	39,526
190	Less-Labor Turnover	0	0	0
<b>100</b>	<b>Total Personal Services</b>	<b>124,274</b>	<b>159,759</b>	<b>159,759</b>
210	Professional Services	12,000	13,200	7,306
220	Utilities	0	0	0
230	Equipment Rental	0	0	0
240	Repair & Maintenance	900	650	650
260	Miscellaneous Services	211,281	326,950	358,683
310	Office Supplies	1,500	1,755	1,755
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	150	50	50
410	Education	100	100	87
420	Local Travel	775	1,243	1,243
430	Out-of-Town Travel	1,050	1,050	1,050
440	Space Rental	4,110	5,656	5,656
450	Interest	0	0	0
460	Refunds	0	0	0
470	Retirement System Payments	0	0	0
490	Miscellaneous	300	300	300
	Subtotal - Direct M&S	232,166	350,954	376,780
510	Fleet Services	0	0	0
520	Printing/Distribution Services	24,865	35,066	32,534
530	Internal Rent	0	0	0
540	Electronic Services	0	0	0
550	Data Processing Services	0	0	0
560	Insurance	1,700	2,200	2,200
570	Telephone Services	2,594	3,398	3,398
580	Intra-Fund Services	400	400	400
590	Other Services - Internal	0	0	0
	Subtotal - Service Reimbursement	29,559	41,064	38,532
<b>200-500</b>	<b>Total Materials &amp; Services</b>	<b>261,725</b>	<b>392,018</b>	<b>415,312</b>
610	Land	0	0	0
620	Buildings	0	0	0
630	Improvements	0	0	0
640	Furniture & Equipment	0	0	0
<b>600</b>	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
700	Other	0	0	0
<b>TOTAL</b>		<b>\$ 385,999</b>	<b>\$ 551,777</b>	<b>\$ 575,071</b>

## PERSONNEL DETAIL

Appropriation Unit: Office of Neighborhood Associations

Class	Title	FY 79-80	FY 80-81	FY 81-82	FY 82-83	FY 82-83	Amount
		Approved	Approved	Approved	Proposed	Approved	
0875	Neighborhood Association Director	1	1	1	1	1	\$ 27,081
7481	Community Specialist II	0	0	0	1	1	17,978
0873	Neighborhood Association Coordinator	2	1	1	1	1	18,500
0819	Administrative Assistant I	1	1	1	1	1	18,166
0221	Secretarial Clerk II	2	2	2	2	2	29,400
	TOTAL FULL-TIME POSITIONS	6	5	5	6	6	\$ 111,125