
CITY OF PORTLAND, OREGON 1984-85 APPROVED BUDGET

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 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	\$ 146,117	\$ 169,334	\$ 266,714	\$ 313,148	\$ 313,148
Materials and Services	363,914	416,282	442,137	575,538	589,418
Capital Outlay	0	0	0	3,465	3,465
Total Appropriation	\$ 510,031	\$ 585,616	\$ 708,851	\$ 892,151	\$ 906,031
Cash Transfers					
Funding Sources:			FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund			\$ 651,351	\$ 833,851	\$ 847,731
Grants			0	0	0
Interagencies			57,500	58,300	58,300
Contracts			0	0	0
Total Funding			\$ 708,851	\$ 892,151	\$ 906,031

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 ten full-time positions that coordinate the operation of five neighborhood offices, assist neighborhood associations, and provide for a community-based crime prevention program and a neighborhood mediation program.

APPROVED SERVICE CHANGES FOR FY 84-85:

Funding is approved for a neighborhood office, including a Crime Prevention Program, to serve neighborhood associations in the Outer Northeast area of the City. The office is approved to be established January 1985. A half-time contract position for Crime Prevention in the Downtown/Burnside area is approved.

Package Category Summary: Office of Neighborhood Associations

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Administrative Office - Base	A-1	2	\$ 113,753	2	\$ 113,753
Provides Support Services at FY 83-84 Level	A-2	1	15,416	1	15,416
Neighborhood Offices - Base	N-1	1	256,750	1	256,750
Neighborhood Offices - Operation of five neighborhood offices at FY 83-84 level	N-2	1	125,755	1	125,755
Neighborhood Office in Outer Northeast	N-3	0	29,848	0	29,848
Neighborhood Office in Mid-Multnomah County	N-4	0	0	0	0
Crime Prevention - Base	C-1	0	149,513	0	149,513
Neighborhood CP Program at FY 83-84 Level	C-2	1	55,920	1	55,920
Neighborhood CP Program in nine Outer Northeast neighborhoods	C-3	0	12,652	0	12,652
Crime Prevention services in Mid-Multnomah County	C-4	0	0	0	0
Half-time staffing for CP services in the Downtown/Burnside neighborhoods	C-5	0	0	0	13,880
Mediation - Base	M-1	3	99,206	3	99,206
Neighborhood Mediation Services at FY 83-84 Level	M-2	1	33,338	1	33,338
TOTAL PACKAGES		10	\$ 892,151	10	\$ 906,031

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Neighborhood Associations

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	\$ 103,096	\$ 118,526	\$ 187,136	\$ 225,558	\$ 225,558
120 Part-Time Employees	10,516	9,293	9,840	10,143	10,143
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	0	0	0	0	0
170 Benefits	32,505	41,515	69,738	77,447	77,447
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	146,117	169,334	266,714	313,148	313,148
210 Professional Services	11,091	3,784	4,200	4,200	4,200
220 Utilities	0	0	0	0	0
230 Equipment Rental	0	0	0	0	0
240 Repair & Maintenance	513	465	750	880	880
260 Miscellaneous Services	314,162	370,257	375,026	498,639	514,559
310 Office Supplies	1,107	1,234	2,155	2,155	2,155
320 Operating Supplies	32	0	150	0	0
330 Repair & Maint. Supplies	0	38	0	0	0
340 Minor Equipment & Tools	0	25	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	72	63	200	100	100
410 Education	115	95	487	687	687
420 Local Travel	1,220	(3,318)	3,743	3,875	3,875
430 Out-of-Town Travel	1,018	900	1,050	2,250	2,250
440 External Rent	4,110	5,656	8,956	9,625	9,625
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	282	236	500	500	500
Subtotal - Direct M&S	333,722	379,435	397,217	522,911	538,831
510 Fleet Services	0	0	0	0	0
520 Printing/Distribution Services	25,427	31,842	36,884	39,963	37,923
530 Internal Rent	0	0	0	0	0
540 Electronic Services	3,382	4,186	6,937	9,169	9,169
550 Data Processing Services	0	0	0	0	0
560 Insurance	1,001	505	1,099	3,495	3,495
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	382	314	0	0	0
590 Other Services - Internal	0	0	0	0	0
Subtotal-Service Reimbursement	30,192	36,847	44,920	52,627	50,587
200-500 Total Materials & Services	363,914	416,282	442,137	575,538	589,418
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	0	0	0	3,465	3,465
600 Total Capital Outlay	0	0	0	3,465	3,465
TOTAL	\$ 510,031	\$ 585,616	\$ 708,851	\$ 892,151	\$ 906,031
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Office of Neighborhood Associations

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0875	Neighborhood Programs Director	1	1	1	1	1	\$ 35,256
7485	Crime Prevention Program Coordinator	0	0	0	1	1	25,670
7483	Mediation Program Coordinator	0	0	1	1	1	26,000
7482	Mediation Specialist	0	0	0	2	2	45,344
7481	Community Specialist II	0	1	3	0	0	0
0873	Neighborhood Associations Coordinator	1	1	1	1	1	26,000
0819	Administrative Assistant I	1	1	1	1	1	19,094
0221	Secretarial Clerk II	2	2	2	2	2	33,988
0210	Typist Clerk	0	0	1	1	1	14,206
	TOTAL FULL-TIME POSITIONS	5	6	10	10	10	\$ 225,558