
**CITY OF
PORTLAND, OREGON
1985-86 APPROVED BUDGET**

Budget Committee:
Mayor J.E. Bud Clark
Commissioner Dick Bogle
Commissioner Mike Lindberg
Commissioner Mildred Schwab
Commissioner Margaret Strachan

APPROPRIATION SUMMARY

Appropriation Unit: Office of Neighborhood Associations

Department: Finance and Administration

Operating Fund: General

Expenditure Classification	FY 82-83 Actual	FY 83-84 Actual	FY 84-85 Approved Budget	FY 85-86 Proposed Budget	FY 85-86 Approved Budget
Personal Services	\$ 169,334	\$ 284,603	\$ 313,148	\$ 334,405	\$ 334,405
Materials and Services	416,282	465,969	589,418	723,520	736,049
Capital Outlay	0	0	3,465	0	0
Total Appropriation	\$ 585,616	\$ 750,572	\$ 906,031	\$ 1,057,925	\$ 1,070,454
Cash Transfers					
Funding Sources:			FY 84-85 Approved Budget	FY 85-86 Proposed Budget	FY 85-86 Approved Budget
Operating Fund			\$ 847,731	\$ 999,625	\$ 999,099
Grants			0	0	0
Interagencies			58,300	58,300	71,355
Contracts			0	0	0
Total Funding			\$ 906,031	\$ 1,057,925	\$ 1,070,454

GENERAL DESCRIPTION OF SERVICES PROVIDED

The Office of Neighborhood Associations coordinates the operation of six neighborhood/crime prevention offices and provides a neighborhood mediation program. The office also coordinates the Citizen Budget Advisory Committee process and the Neighborhood Needs Report process.

APPROVED CHANGES FOR FY 85-86

The approved budget increases from half-time to full-time the Downtown/Burnside crime prevention specialist contracted position. The increased cost is funded by the Housing and Community Development Fund. In addition, two contracted positions are proposed for neighborhood/crime prevention services in mid-Multnomah County.

Package Category Summary: Office of Neighborhood Associations

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
<u>ADMINISTRATIVE OFFICE</u>					
Administrative Office	A-1	2.4	\$ 120,056	2.4	\$ 119,583
Administrative Office-Current Service Level	A-2	1.6	63,605	1.6	63,605
Technical Assistance Fund	A-3	0.0	0	0.0	0
Subtotal		4.0	183,661	4.0	183,188
<u>NEIGHBORHOOD/CRIME PREVENTION OFFICES</u>					
Neighborhood/Crime Prevention Offices	N/CPO-1	1.2	469,624	1.2	469,624
Neighborhood/Crime Prevention Offices-CSL	N/CPO-2	.8	214,602	.8	214,602
Basic Health Care	N/CPO-3	0.0	0	0.0	0
Neighborhood Communication	N/CPO-4	0.0	0	0.0	0
Downtown/Burnside Full-Time	N/CPO-5	0.0	0	0.0	13,055
Neighborhood Offices Operations	N/CPO-6	0.0	0	0.0	0
Mid-County Neighborhood Office	N/CPO-7	0.0	50,000	0.0	50,000
Subtotal		2.0	734,226	2.0	747,281
<u>NEIGHBORHOOD MEDIATION</u>					
Neighborhood Mediation	M-1	2.4	90,588	2.4	90,535
Neighborhood Mediation-Current Service Level	M-2	1.6	49,450	1.6	49,450
Mediation Specialist in Mid-County	M-3	0.0	0	0.0	0
Subtotal		4.0	140,038	4.0	139,985
TOTAL		10.0	\$1,057,925	10.0	\$1,070,454
	134				

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Neighborhood Associations

Fund: General

EXPENDITURE CLASSIFICATION	FY 82-83 Actual	FY 83-84 Actual	FY 84-85 Approved Budget	FY 85-86 Proposed Budget	FY 85-86 Approved Budget
110 Full-Time Employees	\$ 118,526	\$ 202,188	\$ 225,558	\$ 238,248	\$ 238,248
120 Part-Time Employees	9,293	9,923	10,143	10,075	10,075
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	41,515	72,492	77,447	86,082	86,082
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	169,334	284,603	313,148	334,405	334,405
210 Professional Services	3,784	3,079	4,200	4,200	4,200
220 Utilities	0	0	0	0	0
230 Equipment Rental	0	0	0	0	0
240 Repair & Maintenance	465	589	880	1,000	1,000
260 Miscellaneous Services	370,257	399,133	514,559	637,257	650,312
310 Office Supplies	1,234	1,663	2,155	2,180	2,180
320 Operating Supplies	0	90	0	0	0
330 Repair & Maint. Supplies	38	0	0	0	0
340 Minor Equipment & Tools	25	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	63	194	100	100	100
410 Education	95	625	687	952	952
420 Local Travel	(3,318)	3,276	3,875	4,450	4,450
430 Out-of-Town Travel	900	1,048	2,250	2,310	2,195
440 External Rent	5,656	8,888	9,625	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	236	330	500	500	500
Subtotal - Direct M&S	379,435	418,915	538,831	662,574	675,514
510 Fleet Services	0	0	0	0	0
520 Printing/Distribution Services	31,842	36,641	37,923	42,171	42,171
530 Internal Rent	0	0	0	0	0
540 Electronic Services	4,186	7,593	9,169	9,665	9,665
550 Data Processing Services	0	0	0	750	750
560 Insurance	505	2,708	3,495	6,360	5,949
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	314	112	0	2,000	2,000
590 Other Services - Internal	0	0	0	0	0
Subtotal - Service Reimbursement	36,847	47,054	50,587	60,946	60,535
200-500 Total Materials & Services	416,282	465,969	589,418	723,520	736,049
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	3,465	0	0
600 Total Capital Outlay	0	0	3,465	0	0
TOTAL	\$ 585,616	\$ 750,572	\$ 906,031	\$1,057,925	\$1,070,454
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Office of Neighborhood Associations

Class	Title	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Approved	FY 85-86 Proposed	FY 85-86 Approved	Amount
0875	Neighborhood Programs Director	1	1	1	1	1	\$ 35,376
7485	Crime Prevention Program Coordinator	0	0	1	1	1	27,144
7483	Mediation Program Coordinator	0	1	1	1	1	27,144
7482	Mediation Specialist	0	0	2	2	2	47,356
7481	Community Specialist II	1	3	0	0	0	0
0873	Neighborhood Associations Coordinator	1	1	1	1	1	27,144
0819	Administrative Assistant I	1	1	1	1	1	23,200
0221	Secretarial Clerk II	2	2	2	2	2	35,788
0210	Typist Clerk	0	1	1	1	1	15,096
	TOTAL FULL-TIME POSITIONS	<u>6</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>\$ 238,248</u>