
CITY OF PORTLAND, OREGON 1986-87 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 83-84 Actual	FY 84-85 Actual	FY 85-86 Approved Budget	FY 86-87 Proposed Budget	FY 86-87 Approved Budget
Personal Services	\$ 284,603	\$ 310,964	\$ 334,405	\$ 366,390	\$ 366,390
Materials and Services	465,969	609,681	736,049	826,784	842,302
Capital Outlay	0	626	0	0	0
Total Appropriation	\$ 750,572	\$ 921,271	\$ 1,070,454	\$ 1,193,174	\$ 1,208,692
Cash Transfers					
Funding Sources:			FY 85-86 Approved Budget	FY 86-87 Proposed Budget	FY 86-87 Approved Budget
Operating Fund			\$ 999,099	\$ 1,118,369	\$ 1,133,887
Grants			0	13,590	13,590
Interagencies			71,355	61,215	61,215
Contracts			0	0	0
Total Funding			\$ 1,070,454	\$ 1,193,174	\$ 1,208,692

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 86-87

The approved budget includes the increase of one 2/3-time position in the FY 85-86 Approved Budget to a full-time position (approved Second Quarter, FY 85-86). The Housing and Community Development Fund has retargetted half of their funding (\$30,000), which affects funding of the six neighborhood/crime prevention offices. In the past, the HCD funding (\$61,215 in FY 86-87), has been used City-wide in citizen participation programs. For FY 86-87, \$30,000 of the \$61,215 is specified to be spent on certain projects in the northeast and southeast. An amount of \$15,518 is approved to cover increased costs of communications. The one-time funding of a half contracted position of Crime Prevention Specialist in the Downtown/Burnside area has been deleted, leaving a half contracted position funded by the General Fund.

Package Category Summary: Office of Neighborhood Associations

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
ADMINISTRATION					
Administrative Office-CAL	A-1	4	\$ 192,858	4	\$ 192,858
Communications Assistant-CSL	ADD-1	1	12,097	1	12,097
Printing/Distribution-CSL	ADD-1	0	3,917	0	3,917
Typist Clerk-ADD	ADD-2	0	0	0	0
Communications-ADD	ADD-3	0	0	0	0
Justice Assistance Grant Carryover	---	0	12,950	0	15,518
VISTA Grant Carryover	---	0	640	0	12,950
Work Hours Reduction-CUT	CUT-1	0	0	0	640
Subtotal		5	\$ 222,462	5	\$ 237,980
NEIGHBORHOOD/CRIME PREVENTION OFFICES					
Neighborhood/Crime Prevention Offices-CAL	N/CP-1	2	\$ 759,949	2	\$ 759,949
Neighborhood Office (6 months)-US	URB-1	0	28,000	0	28,000
Current Service Level-CSL	ADD-1	0	21,938	0	21,938
Neighborhood Communications-ADD	ADD-2	0	15,900	0	15,900
Basic Health Care-ADD	ADD-2	0	0	0	0
Neighborhood Technical Assistance Fund-ADD	ADD-2	0	0	0	0
Downtown/Burnside CP Specialist-ADD	ADD-3	0	0	0	0
Subtotal		2	\$ 825,787	2	\$ 825,787
NEIGHBORHOOD MEDIATION					
Neighborhood Mediation-CAL	M-1	4	\$ 144,925	4	\$ 144,925
TOTAL		11	\$1,193,174	11	\$1,208,692

Approved
Fund:
110
120
130
140
150
170
100
210
220
230
240
260
310
320
330
340
350
380
410
420
430
440
450
460
470
490
510
520
530
540
550
560
570
580
590
200
500
610
620
630
640
600
700

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Neighborhood Associations

Fund: General

EXPENDITURE CLASSIFICATION	FY 83-84 Actual	FY 84-85 Actual	FY 85-86 Approved Budget	FY 86-87 Proposed Budget	FY 86-87 Approved Budget
110 Full-Time Employees	\$ 202,188	\$ 225,046	\$ 238,248	\$ 271,747	\$ 271,747
120 Part-Time Employees	9,923	11,103	10,075	0	0
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	72,492	74,815	86,082	94,643	94,643
170 Benefits					
100 Total Personal Services	284,603	310,964	334,405	366,390	366,390
210 Professional Services	3,079	11,793	4,200	4,200	4,200
220 Utilities	0	0	0	0	0
230 Equipment Rental	0	2,610	0	0	0
240 Repair & Maintenance	589	500	1,000	1,000	1,000
260 Miscellaneous Services	399,133	524,053	650,312	738,658	754,176
310 Office Supplies	1,663	1,897	2,180	2,180	2,180
320 Operating Supplies	90	0	0	0	0
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	194	112	100	100	100
410 Education	625	608	952	952	952
420 Local Travel	3,276	2,886	4,450	5,090	5,090
430 Out-of-Town Travel	1,048	2,117	2,195	2,195	2,195
440 External Rent	8,888	9,625	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	330	803	500	500	500
Subtotal -- Direct M&S	418,915	557,004	675,514	764,500	780,018
510 Fleet Services	0	13	0	0	0
520 Printing/Distribution Services	36,641	39,049	42,171	45,043	45,043
530 Internal Rent	0	0	0	0	0
540 Electronic Services	7,593	8,195	9,665	8,504	8,504
550 Data Processing Services	0	736	750	0	0
560 Insurance	2,708	4,684	5,949	8,737	8,737
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	112	0	2,000	0	0
590 Other Services - Internal	0	0	0	0	0
Subtotal -- Service Reimbursement	47,054	52,677	60,535	62,284	62,284
200-500 Total Materials & Services	465,969	609,681	736,049	826,784	842,302
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	626	0	0	0
600 Total Capital Outlay	0	626	0	0	0
TOTAL	\$ 750,572	\$ 921,271	\$1,070,454	\$ 1,193,174	\$ 1,208,692
700 Cash Transfers		113			

PERSONNEL DETAIL

Appropriation Unit: Office of Neighborhood Associations

Class No.	Title	FY 83-84 Actual		FY 84-85 Actual		FY 85-86 Approved		FY 86-87 Proposed		FY 86-87 Approved	
		No. Pos.	Amount	No. Pos.	Amount	No. Pos.	Amount	No. Pos.	Amount	No. Pos.	Amount
0875	Neighborhood Programs Director	1	\$ 31,423	1	\$ 34,970	1	\$ 35,376	1	\$ 38,649	1	\$ 38,649
7485	Crime Prevention Program Coordinator	0	9,647	1	26,516		27,144		28,501	1	28,501
7483	Mediation Program Coordinator	1	23,239	1	27,040	1	27,144	1	28,501	1	28,501
7482	Mediation Specialist	0	0	2	44,897	2	47,356	2	49,736	2	49,736
7481	Community Specialist II	3	51,065	0	0	0	0	0	0	0	0
0873	Neighborhood Associations Coordinator	1	22,228	1	27,040	1	27,144	1	28,501	1	28,501
0845	Communications Assistant	0	0	0	0	0	0	0	16,761	1	16,761
0819	Administrative Assistant I	1	18,362	1	14,975	1	23,200	1	26,330	1	26,330
0222	Secretarial Assistant	0	0	0	0	0	0	0	20,128	1	20,128
0221	Secretarial Clerk II	2	33,989	2	35,651	2	35,788	1	18,792	1	18,792
0210	Typist Clerk	1	12,235	1	13,957	1	15,096	1	15,848	1	15,848
	TOTAL FULL-TIME POSITIONS	10	\$ 202,188	10	\$ 225,046	10	\$ 238,248	11	\$ 271,747	11	\$ 271,747