
CITY OF
PORTLAND, OREGON
1987-88 APPROVED BUDGET

Budget Committee:
Mayor J.E. Bud Clark
Commissioner Earl Blumenauer
Commissioner Dick Bogle
Commissioner Bob Koch
Commissioner Mike Lindberg

APPROPRIATION SUMMARY

Appropriation Unit: Office of Neighborhood Associations

Department: Public Safety

Operating Fund: General

Expenditure Classification	FY 84-85 Actual	FY 85-86 Actual	FY 86-87 Approved Budget	FY 87-88 Proposed Budget	FY 87-88 Approved Budget
Personal Services	\$ 310,964	\$ 343,938	\$ 366,390	\$ 444,949	\$ 483,956
Materials and Services	609,681	776,194	842,302	720,246	702,381
Capital Outlay	626	3,812	0	0	0
Total Appropriation	\$ 921,271	\$1,123,944	\$1,208,692	\$1,165,195	\$1,186,337
Cash Transfers					
Funding Sources:			FY 86-87 Approved Budget	FY 87-88 Proposed Budget	FY 87-88 Approved Budget
Operating Fund			\$1,133,887	\$1,125,230	\$1,166,137
Grants			13,590	19,765	0
Interagencies			61,215	20,200	20,200
Contracts			0	0	0
Total Funding			\$1,208,692	\$1,165,195	\$1,186,337

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 87-88

The approved budget has reduced support for the Office of Neighborhood Associations because of the 95% CAL requirements and 1% further reduction. The office no longer has funding from the Housing and Community Development Fund. A position of Human Resources Coordinator I has been transferred from the Bureau of Human Resources (\$40,907, position plus support services) for Refugee/Public Safety services.

Package Category Summary: Office of Neighborhood Associations

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
ADMINISTRATION					
Administrative Office-CAL	A-CAL	4	\$ 205,296	4	\$ 205,296
Commun. Asst. Position to Full-Time	ADD-1	1	13,895	1	13,895
Refugee/Public Safety Services		-	-	1	40,907
Grant Carryover		0	19,765	0	0
Administration-CUT	CUT	0	(3,183)	0	(3,183)
Subtotal		<u>5</u>	<u>\$ 235,773</u>	<u>6</u>	<u>\$ 256,915</u>
NEIGHBORHOOD DISTRICT OFFICES					
Neighborhood District Offices	N-CAL	3	\$ 781,605	3	\$ 781,605
Neighborhood Offices to CSL	ADD-1	0	0	0	0
District Office/Crime Prevention-CUT	CUT	0	(4,000)	0	(4,000)
Subtotal		<u>3</u>	<u>\$ 777,605</u>	<u>3</u>	<u>\$ 777,605</u>
NEIGHBORHOOD MEDIATION					
Mediation	M-CAL	4	\$ 156,000	4	\$ 156,000
Mediation to CSL	ADD-1	0	0	0	0
Mediation-CUT	CUT	0	(4,183)	0	(4,183)
Subtotal		<u>4</u>	<u>\$ 151,817</u>	<u>4</u>	<u>\$ 151,817</u>
TOTAL		<u>12</u>	<u>\$1,165,195</u>	<u>13</u>	<u>\$1,186,337</u>

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Neighborhood Associations

Fund: General

EXPENDITURE CLASSIFICATION	FY 84-85 Actual	FY 85-86 Actual	FY 86-87 Approved Budget	FY 87-88 Proposed Budget	FY 87-88 Approved Budget
110 Full-Time Employees	\$ 225,046	\$ 252,139	\$ 271,747	\$ 314,008	\$ 342,838
120 Part-Time Employees	11,103	7,272	0	21,532	21,532
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	74,815	84,527	94,643	109,409	119,586
100 Total Personal Services	310,964	343,938	366,390	444,949	483,956
210 Professional Services	11,793	4,875	4,200	4,700	4,700
220 Utilities	0	0	0	0	0
230 Equipment Rental	2,610	435	0	0	0
240 Repair & Maintenance	500	284	1,000	1,000	1,000
260 Miscellaneous Services	524,053	685,836	754,176	655,756	655,756
310 Office Supplies	1,897	5,125	2,180	2,100	2,100
320 Operating Supplies	0	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	112	157	100	50	50
410 Education	608	1,335	952	700	700
420 Local Travel	2,886	2,582	5,090	3,325	4,209
430 Out-of-Town Travel	2,117	2,898	2,195	0	0
440 External Rent	9,625	9,421	9,625	3,500	3,500
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	803	863	500	19,965	200
Subtotal — Direct M&S	557,004	713,811	780,018	691,096	672,215
510 Fleet Services	13	0	0	0	0
520 Printing/Distribution Services	39,049	42,480	45,043	13,060	13,060
530 Internal Rent	0	0	0	0	0
540 Electronic Services	8,195	8,940	8,504	6,555	7,439
550 Data Processing Services	736	763	0	0	0
560 Insurance	4,684	8,200	8,737	9,535	9,667
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	2,000	0	0	0
590 Other Services - Internal	0	0	0	0	0
Subtotal — Service Reimbursement	52,677	62,383	62,284	29,150	30,166
200-500 Total Materials & Services	609,681	776,194	842,302	720,246	702,381
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	626	3,812	0	0	0
600 Total Capital Outlay	626	3,812	0	0	0
TOTAL	\$ 921,271	\$1,123,944	\$1,208,692	\$1,165,195	\$1,186,337
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Office of Neighborhood Associations

Class No.	Title	FY 04-05 Actual		FY 05-06 Actual		FY 06-07 Approved		FY 07-08 Proposed		FY 07-08 Approved	
		No. Pos.	Amount	No. Pos.	Amount	No. Pos.	Amount	No. Pos.	Amount	No. Pos.	Amount
0875	Neighborhood Programs Director	1	\$ 34,970	1	\$ 37,037	1	\$ 38,649	1	\$ 40,767	1	\$ 40,767
7485	Crime Prevention Program Coordinator	1	26,516	1	26,742	1	28,501	1	29,134	1	29,134
7483	Mediation Program Coordinator	1	27,040	1	28,501	1	28,501	1	30,057	1	30,057
7482	Mediation Specialist	2	44,897	2	47,119	2	49,736	2	52,442	2	52,442
7460	Human Resources Coordinator I	-	-	-	-	-	-	-	-	1	28,830
0873	Neighborhood Associations Coordinator	1	27,040	1	28,501	1	28,501	2	56,966	2	56,966
0845	Communications Assistant	0	0	0	5,863	1	16,761	1	19,105	1	19,105
0819	Administrative Assistant I	1	14,975	1	23,141	1	26,330	1	27,772	1	27,772
0222	Secretarial Assistant	0	0	0	13,342	1	20,128	1	21,232	1	21,232
0221	Secretarial Clerk II	2	35,651	2	25,751	1	18,792	1	19,828	1	19,828
0210	Typist Clerk	1	13,957	1	16,142	1	15,848	1	16,705	1	16,705
	TOTAL FULL-TIME POSITIONS	10	\$225,046	10	\$252,139	11	\$271,747	12	\$314,008	13	\$342,838