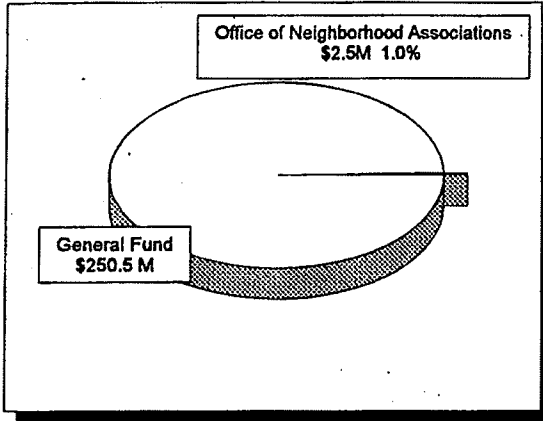


# BUREAU OF NEIGHBORHOOD ASSOCIATIONS

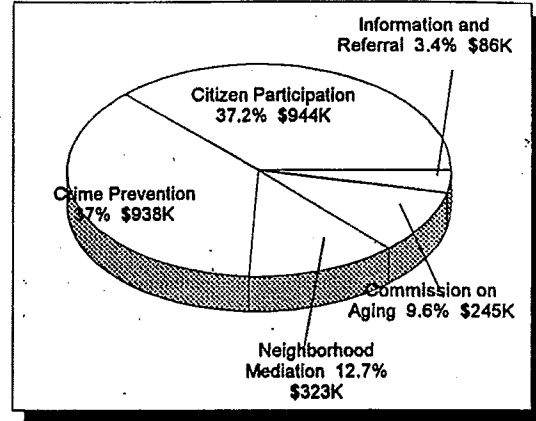
Service Area: Community Development and Services

Commissioner-in-Charge: Charlie Hales

**PERCENT OF GENERAL FUND**



**PROGRAM EXPENSES**



## BUDGET DATA

|                                      | 1994           | 1995           | Change from Prior Year | Per Capita Change |
|--------------------------------------|----------------|----------------|------------------------|-------------------|
| Operating                            | \$2.4 M        | \$2.5 M        | \$107 K                | -3.7%             |
| Capital                              | \$0            | \$0            | \$0                    | \$0               |
| <b>Total</b>                         | <b>\$2.4 M</b> | <b>\$2.5 M</b> | <b>\$107 K</b>         | <b>-3.7%</b>      |
| <i>Allocated City Overhead Costs</i> | \$0            | \$0            |                        |                   |
| <i>Total with Overhead Allocated</i> | <i>\$2.4 M</i> | <i>\$2.5 M</i> |                        |                   |
| <b>Full-Time Positions</b>           | <b>16</b>      | <b>21</b>      | <b>+5</b>              | <b>+25.3%</b>     |

*The "per capita change" column is adjusted for inflation and population growth.*

## SIGNIFICANT ISSUES AND CHANGES

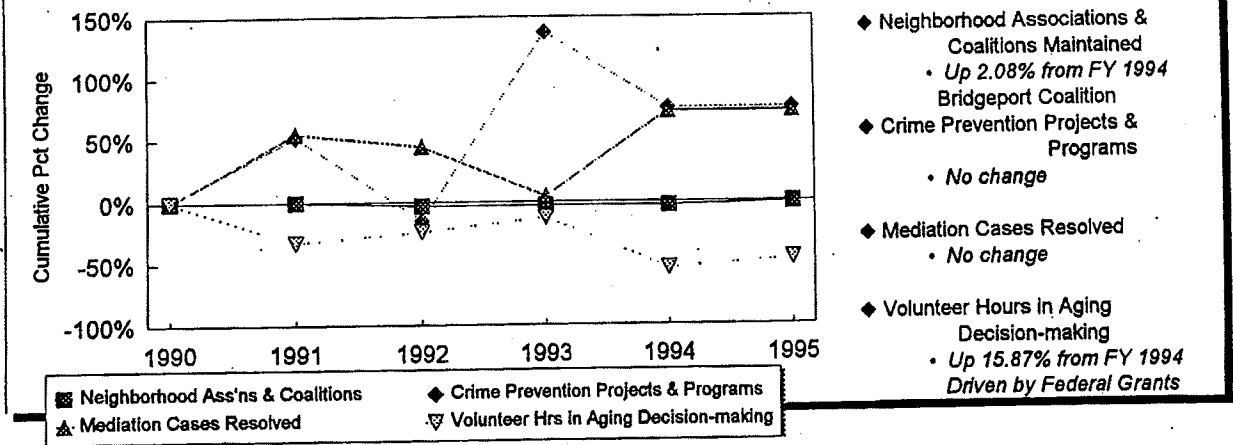
- ◆ The 1994-95 Office of Neighborhood Associations budget maintains the types and levels of services provided during 1993-94 and adds a major program enhancement in the form of a City-wide information and referral component. The information and referral program will add two new staff to ONA who will receive, respond to, and follow-up on calls about City services in general from Portland's citizens.
- ◆ The budget also reflects three staff people as permanent City employees who previously have been employed temporarily. This recategorization allows ONA and the City to continue serving the citizens and neighborhood associations of North Portland on a par with other areas.

# BUREAU OF NEIGHBORHOOD ASSOCIATIONS

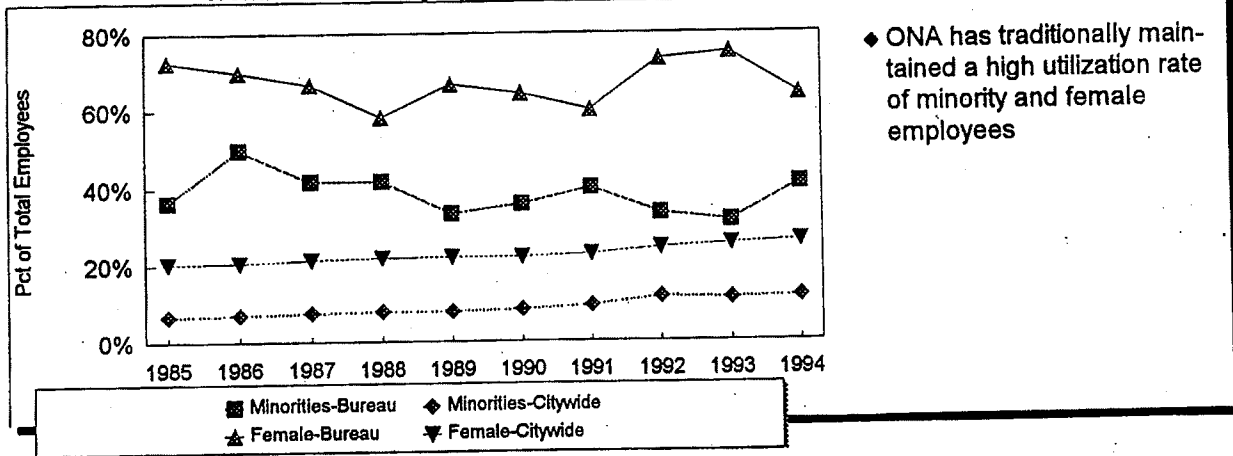
Service Area: Community Development and Services

Commissioner-in-Charge: Charlie Hales

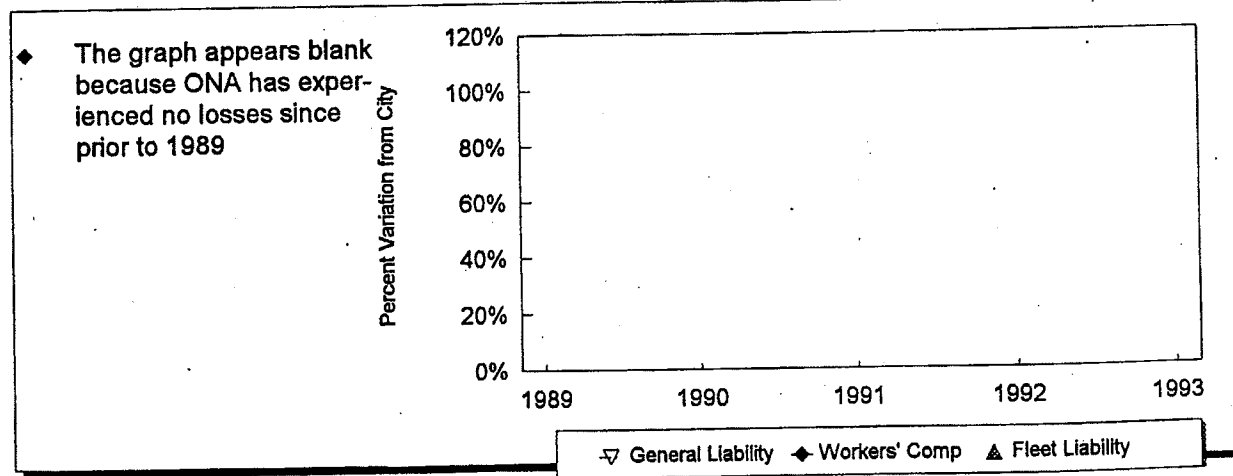
## PERFORMANCE TRENDS



## Workforce Diversity - Bureau vs. Citywide



## Bureau Loss Experience Vs. Citywide Loss Experience



## **BUREAU OF NEIGHBORHOOD ASSOCIATIONS**

**Service Area: Community Development and Services**

**Commissioner-in-Charge: Charlie Hales**

### ***BUDGET OVERVIEW***

The budget supports the overall mission of the bureau, which is to promote and maintain citizen access to government and to increase the effectiveness of citizen participation in the formulation and implementation of public policy, particularly regarding neighborhood livability. Included is \$1.5M (55%) to support 91 neighborhood associations and 6 District Coalitions providing services to citizens in the areas of land use, traffic management, neighborhood improvement and general livability, community policing projects, and crime prevention programs.

Also included within the budget are funds to support the Neighborhood Mediation Center, the Portland/Multnomah Commission on Aging, and the Bureau Advisory Committee program. The Neighborhood Mediation program seeks to resolve issues at a personal, group, and neighborhood level before they become larger problems which require more major and costly intervention, for example Police involvement. In addition, the Center is developing a substantial volunteer component which not only models mediation as a problem-solving technique, but also extends resources through the method of neighbor helping neighbor.

### ***CHANGES IN BUDGET***

#### **ADDITIONS**

- ◆ The Mayor's proposed budget for ONA includes funding for a city-wide information and referral program totalling \$86,000.

#### **REDUCTIONS/EFFICIENCIES**

- ◆ Reduction of external, discretionary general fund materials and services by 2%.
- ◆ The proposed neighborhood grants program constituting \$150,000 was not funded in ONA. The effort will be combined and coordinated with Bureau of Housing and Community Development
- ◆ The proposed budget transfers \$81,872 earmarked in the requested budget for possible maintenance costs on the former St. Johns City Hall building from ONA to the Police Bureau budget.

### ***BUDGET NOTES***

- ◆ ONA will develop minimum performance standards for each District Coalition and program area which shall be reflected in the annual service contracts. The performance standards shall reflect ONA's current system of performance measurement as well as the needs of each individual Coalition and service area.
- ◆ ONA, in collaboration with bureaus will develop a policy for council review to improve the coordination of city outreach efforts. In developing the policy, consideration shall be given to expanding ONA's role coordinating and centrally supervising all outreach efforts including contracts. Consideration shall also be given to expanding the use of City Neighborhood Associations in outreach efforts, including contracting for such services.

# Budget Notes

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A full year's operating costs for the Metropolitan Arts Commission will be included in the City's FY 1994-95 budget. When transition to nonprofit status is complete, the remaining operating budget will be changed to a funding transfer to the nonprofit organization.

- ◆ **Multi-Year Funding Commitment:** It is proposed to establish a three year funding agreement with the Metropolitan Arts Commission once it has become a nonprofit agency. Under the agreement:
  - ◆ The Commission's first year of funding will be the equivalent of its current service level request plus an additional \$37,000 for a total of \$1,049,400.
  - ◆ Each following year, the funding level will be the prior year's base budget amount multiplied by the forecast growth rate for Transient Lodging tax revenues or the projected inflationary adjustment for other City bureaus, whichever is greater.
  - ◆ "Extraordinary financial circumstances" will enable the City Council to reconsider the level of support for these programs in a manner consistent with the treatment of city General Fund bureaus.

## NEIGHBORHOOD ASSOCIATIONS

- ◆ **Citizen Outreach:** ONA will oversee a collaborative effort involving all bureaus to identify existing personnel and resources, including contracts for citizen outreach. The review will recommend the most effective management and control structure for outreach efforts within the City. The study will examine such areas as outside contracting and centralization versus de-centralization of public outreach efforts.
- ◆ **Performance Standards for Neighborhood Coalitions:** ONA will develop minimum performance standards to be included in the coalition contracts. The performance standards will be enhanced and customized on an individual coalition basis to assure the highest level of performance appropriate for each coalition.

## BUREAU OF PLANNING

- ◆ **Community Plans:** The Bureau will implement a plan for transitioning staff from plans nearing completion to new community plan efforts as presented to the Council during budget hearings. The timing of Community Plans will allow the bureau to shift staff from one plan to the next sequentially.

# Budget Notes

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- ◆ **Cost of Service Study:** Future fee structures shall be designed to offset costs associated with automation as well as to build reserve for annual and future requirements. Discretionary revenues freed as a result of plan implementation shall be first dedicated to continuation of work on the historical inventory and the River District Planning project.
- ◆ **Livable Cities:** Appropriation for this project has been placed in a Special Appropriation pending creation of the private-public organization and further Council consideration and direction on the approach and staffing of the project.

## OFFICE OF TRANSPORTATION

- ◆ **Southbound Access Funding:** A grant is being sought to fund planning costs associated with creating southbound access to the I-5 freeway on the Willamette River Eastbank in the Central Eastside business district. In the absence of such a grant, the project should be supported by general Transportation resources.

## BUREAU OF WATER WORKS

- ◆ **Public Involvement Functional Analysis:** The Bureaus of Water and Environmental Services are directed to assess and analyze, from both an organizational and a customer perspective, their public information and involvement functions and programs. The review will encompass both in-house and contractual activities, and will focus on identification of opportunities for more efficient operation and coordination between programs and between Bureaus. The review will determine the appropriate areas in which ONA (Office of Neighborhood Associations) should be part of the bureaus' public information processes.

Questions the analysis should address include:

- ◆ Can the public information and involvement functions be organized differently in order to be more efficient and effective?
- ◆ Are there redundancies in public information messages?
- ◆ Are cost savings achievable through joint purchasing arrangements? (e.g., on graphics, brochures, and other educational media)
- ◆ Are customers needs for information and involvement being met? Is the performance of public information involvement programs measurable?

The analysis and report must be complete by January 1, 1995.

**MODEL CITIES ECON. DEVELOPMENT TRUST FUND (601)**

**FUND SUMMARY**

|                                      | <i>Actual<br/>FY 91-92</i> | <i>Actual<br/>FY 92-93</i> | <i>Revised<br/>FY 93-94</i> | <i>Proposed<br/>FY 94-95</i> | <i>Approved<br/>FY 94-95</i> |
|--------------------------------------|----------------------------|----------------------------|-----------------------------|------------------------------|------------------------------|
| <b><u>RESOURCES</u></b>              |                            |                            |                             |                              |                              |
| <i>Revenue</i>                       |                            |                            |                             |                              |                              |
| <i>Loan Repayments</i>               | 24,148                     | 18,970                     | 25,000                      | 0                            | 0                            |
| <i>Interest</i>                      | 15,685                     | 12,292                     | 15,000                      | 0                            | 0                            |
| <b><i>Total Revenue</i></b>          | <b>\$39,833</b>            | <b>\$31,262</b>            | <b>\$40,000</b>             | <b>\$0</b>                   | <b>\$0</b>                   |
| <br>                                 |                            |                            |                             |                              |                              |
| <i>Beginning Balance</i>             |                            |                            |                             |                              |                              |
| <i>Encumbered</i>                    | \$0                        | 0                          | \$0                         | \$0                          | \$0                          |
| <i>Unencumbered</i>                  | 191,482                    | 99,292                     | 133,592                     | 0                            | 0                            |
|                                      | <b>\$191,482</b>           | <b>\$99,292</b>            | <b>\$133,592</b>            | <b>\$0</b>                   | <b>\$0</b>                   |
| <b><i>TOTAL RESOURCES</i></b>        | <b>\$231,315</b>           | <b>\$130,554</b>           | <b>\$173,592</b>            | <b>\$0</b>                   | <b>\$0</b>                   |
| <br>                                 |                            |                            |                             |                              |                              |
| <b><u>REQUIREMENTS</u></b>           |                            |                            |                             |                              |                              |
| <i>Expenditures</i>                  | 132,023                    | 0                          | 173,592                     | 0                            | 0                            |
| <i>Unappropriated Ending Balance</i> | \$99,292                   | 130,554                    | \$0                         | \$0                          | \$0                          |
| <b><i>TOTAL REQUIREMENTS</i></b>     | <b>\$231,315</b>           | <b>\$130,554</b>           | <b>\$173,592</b>            | <b>\$0</b>                   | <b>\$0</b>                   |
| <br>                                 |                            |                            |                             |                              |                              |
| <b><u>EXPENDITURES - AU 455</u></b>  |                            |                            |                             |                              |                              |
| <i>Materials and Services</i>        |                            |                            |                             |                              |                              |
| 5490 <i>Miscellaneous</i>            | 132,023                    | 0                          | 173,592                     | 0                            | 0                            |
| <b><i>TOTAL APPROPRIATION</i></b>    | <b>\$132,023</b>           | <b>\$0</b>                 | <b>\$173,592</b>            | <b>\$0</b>                   | <b>\$0</b>                   |

This fund was established using Model Cities monies for the purpose of providing a business loan program for Model Cities neighborhoods. Model Cities was a federally funded grant program in the 1970's. In FY 1993-94, the remaining balance of the fund was transferred to the Portland Development Commission to be used for the Contractors Opportunity Loan Program.

**BUREAU OF NEIGHBORHOOD ASSOCIATIONS (342)**

Service Area: Community Development and Services

Commissioner-in-Charge: Charlie Hales

**SUMMARY OF BUREAU EXPENSES**

|   | Actual<br>FY 1991-92 | Actual<br>FY 1992-93 | Revised Budget<br>FY 1993-94 | Proposed<br>FY 1994-95 | Approved<br>FY 1994-95 |
|---|----------------------|----------------------|------------------------------|------------------------|------------------------|
| <b>EXPENDITURES</b>   |                      |                      |                              |                        |                        |
| <b>Operating Budget:</b>  |                      |                      |                              |                        |                        |
| Personal Services   | \$798,347            | \$720,613            | \$789,863                    | \$1,136,125            | \$1,136,125            |
| External Materials & Svcs.  | 1,316,375            | 1,462,136            | 1,443,478                    | 1,301,233              | 1,301,233              |
| Internal Materials & Svcs.  | 141,775              | 136,644              | 194,900                      | 95,112                 | 95,112                 |
| Minor Capital Outlay  | 4,322                | 4,992                | 0                            | 3,200                  | 3,200                  |
| Cash Transfers-Equipment  | 0                    | 153,257              | 0                            | 0                      | 0                      |
| <b>Total Operating Budget</b>   | <b>\$2,260,819</b>   | <b>\$2,477,642</b>   | <b>\$2,428,241</b>           | <b>\$2,535,670</b>     | <b>\$2,535,670</b>     |
| Capital Improvements  | 0                    | 0                    | 0                            | 0                      | 0                      |
| <b>TOTAL BUREAU EXPENSES</b>  | <b>\$2,260,819</b>   | <b>\$2,477,642</b>   | <b>\$2,428,241</b>           | <b>\$2,535,670</b>     | <b>\$2,535,670</b>     |
| Allocated Overhead Costs  |                      |                      | 0                            | 0                      | 0                      |
| <b>Total Cost with Allocated Overhead</b>   |                      |                      | <b>\$2,428,241</b>           | <b>\$2,535,670</b>     | <b>\$2,535,670</b>     |
| <b>Authorized Full-Time Positions</b>   |                      |                      |                              |                        |                        |
| Total   | 19                   | 16                   | 16                           | 21                     | 21                     |
| Gen. Fund Discretionary   | 18                   | 15                   | 15                           | 20                     | 20                     |
| <b>SOURCE OF FUNDING</b>  |                      |                      |                              |                        |                        |
| General Fund (101)  |                      |                      |                              |                        |                        |
| <b>Types of General Fund Resources:</b>   |                      |                      |                              |                        |                        |
| Discretionary General Fund  |                      | 2,428,256            | 2,346,475                    | 2,370,859              | 2,370,859              |
| Non-Discretionary Revenues  |                      |                      |                              |                        |                        |
| Grants & Donations  |                      | 31,479               | 19,918                       | 86,116                 | 86,116                 |
| Contract Revenue  |                      | 16,907               | 57,406                       | 78,695                 | 78,695                 |
| Interagency Services  |                      | 0                    | 4,442                        | 0                      | 0                      |
| Bureau Program Revenue  |                      | 1,000                | 0                            | 0                      | 0                      |
| Overhead Revenue from Other Funds   |                      | 0                    | 0                            | 0                      | 0                      |
| <b>Total Non-Discretionary Revenues</b>   |                      | <b>49,386</b>        | <b>81,766</b>                | <b>164,811</b>         | <b>164,811</b>         |
| <b>Total General Fund Resources</b>   |                      | <b>\$2,477,642</b>   | <b>\$2,428,241</b>           | <b>\$2,535,670</b>     | <b>\$2,535,670</b>     |
| Note: Discretionary General Fund revenues are those which may be used at the Council's discretion for any public purpose. |                      |                      |                              |                        |                        |
| Non-discretionary revenues are restricted by policy or contractual agreement to the bureaus who generate the revenue.     |                      |                      |                              |                        |                        |
| <b>PROGRAMS</b>   |                      |                      |                              |                        |                        |
| Citizen Participation   |                      | \$1,127,010          | \$1,016,159                  | \$944,428              | \$944,428              |
| Positions   |                      | 6.5                  | 6.5                          | 7.5                    | 7.5                    |
| Crime Prevention  |                      | 936,634              | 956,977                      | 937,819                | 937,819                |
| Positions   |                      | 2.5                  | 2.0                          | 4                      | 4                      |
| Neighborhood Mediation  |                      | 207,595              | 299,702                      | 322,793                | 322,793                |
| Positions   |                      | 5                    | 5.5                          | 5.5                    | 5.5                    |
| P/M Commission on Aging   |                      | 181,175              | 155,403                      | 244,630                | 244,630                |
| Positions   |                      | 2                    | 2                            | 2                      | 2                      |
| Metro Human Rel'ns Com  |                      | 25,228               | 0                            | 0                      | 0                      |
| Positions   |                      | 0                    | 0                            | 0                      | 0                      |
| Information & Referral  |                      | 0                    | 0                            | 86,000                 | 86,000                 |
| Positions   |                      | 0                    | 0                            | 2                      | 2                      |
| <b>TOTAL PROGRAMS</b>   |                      | <b>\$2,477,642</b>   | <b>\$2,428,241</b>           | <b>\$2,535,670</b>     | <b>\$2,535,670</b>     |
| Positions   |                      | 16                   | 16                           | 21                     | 21                     |

**BUREAU OF NEIGHBORHOOD ASSOCIATIONS (342)**

Service Area: Community Development and Services

Commissioner-in-Charge: Charlie Hales

**BUREAU EXPENSES - LINE ITEM DETAIL**

| <i>Expenditure Classification</i>                 | <i>Actual<br/>FY 1991-92</i> | <i>Actual<br/>FY 1992-93</i> | <i>Revised Budget<br/>FY 1993-94</i> | <i>Proposed<br/>FY 1994-95</i> | <i>Approved<br/>FY 1994-95</i> |
|---|------------------------------|------------------------------|--------------------------------------|--------------------------------|--------------------------------|
| 511000 Full-Time Employees                        | \$561,170                    | \$512,166                    | \$571,849                            | \$757,299                      | \$757,299                      |
| 512000 Part-Time/Limited-Term                     | 15,353                       | 16,172                       | 0                                    | 73,304                         | 73,304                         |
| 514000 Overtime                                   | 0                            | 79                           | 0                                    | 0                              | 0                              |
| 515000 Premium Pay                                | 737                          | 995                          | 1,678                                | 1,335                          | 1,335                          |
| 517000 Benefits                                   | 221,087                      | 191,181                      | 216,336                              | 304,187                        | 304,187                        |
| <b>Total Personal Services</b>                    | <b>\$798,347</b>             | <b>\$720,613</b>             | <b>\$789,863</b>                     | <b>\$1,136,125</b>             | <b>\$1,136,125</b>             |
| 521000 Professional Services                      | \$56,879                     | \$245,511                    | \$36,751                             | \$27,268                       | \$27,268                       |
| 522000 Utilities                                  | 0                            | 0                            | 0                                    | 2,400                          | 2,400                          |
| 523000 Equipment Rental                           | 0                            | 1,875                        | 0                                    | 2,200                          | 2,200                          |
| 524000 Repair & Maintenance                       | 1,280                        | 3,736                        | 4,893                                | 4,615                          | 4,615                          |
| 528000 Local Match Payment                        | 0                            | 0                            | 0                                    | 0                              | 0                              |
| 529000 Miscellaneous Services                     | 1,234,124                    | 1,168,820                    | 1,380,224                            | 1,220,046                      | 1,220,046                      |
| 531000 Office Supplies                            | 6,214                        | 8,951                        | 6,554                                | 9,586                          | 9,586                          |
| 532000 Operating Supplies                         | 0                            | 290                          | 0                                    | 750                            | 750                            |
| 533000 Repair & Maint. Supplies                   | 0                            | 0                            | 0                                    | 0                              | 0                              |
| 534000 Minor Equipment                            | 0                            | 429                          | 0                                    | 700                            | 700                            |
| 535000 Clothing                                   | 0                            | 0                            | 0                                    | 0                              | 0                              |
| 539000 Other Commodities                          | 1,208                        | 537                          | 0                                    | 0                              | 0                              |
| 541000 Education                                  | 3,559                        | 3,050                        | 1,800                                | 3,242                          | 3,242                          |
| 542000 Local Travel                               | 6,263                        | 5,487                        | 6,216                                | 8,741                          | 8,741                          |
| 543000 Out-of-Town Travel                         | 2,741                        | 2,442                        | 1,200                                | 3,765                          | 3,765                          |
| 544000 External Rent                              | 4,022                        | 8,803                        | 5,840                                | 10,940                         | 10,940                         |
| 546000 Refunds                                    | 0                            | 0                            | 0                                    | 0                              | 0                              |
| 547000 Retirement                                 | 0                            | 0                            | 0                                    | 0                              | 0                              |
| 549000 Miscellaneous                              | 85                           | 12,205                       | 0                                    | 6,980                          | 6,980                          |
| <b>Subtotal External Materials &amp; Services</b> | <b>\$1,316,375</b>           | <b>\$1,462,136</b>           | <b>\$1,443,478</b>                   | <b>\$1,301,233</b>             | <b>\$1,301,233</b>             |
| 551000 Fleet Services                             | \$216                        | \$237                        | \$207                                | \$208                          | \$208                          |
| 552000 Printing/Distribution                      | 31,473                       | 32,109                       | 19,839                               | 26,182                         | 26,182                         |
| 553000 Facilities Services                        | 60,792                       | 66,596                       | 138,094                              | 30,229                         | 30,229                         |
| 554000 Communications                             | 16,456                       | 13,520                       | 15,469                               | 16,695                         | 16,695                         |
| 555000 Data Processing                            | 1,732                        | 1,212                        | 1,481                                | 1,694                          | 1,694                          |
| 556000 Insurance                                  | 30,815                       | 22,970                       | 19,810                               | 20,104                         | 20,104                         |
| 557000 Equipment Lease                            | 0                            | 0                            | 0                                    | 0                              | 0                              |
| 558000 Same Fund Services                         | 0                            | 0                            | 0                                    | 0                              | 0                              |
| 559000 Other Fund Services                        | 291                          | 0                            | 0                                    | 0                              | 0                              |
| <b>Subtotal Internal Materials &amp; Services</b> | <b>\$141,775</b>             | <b>\$136,644</b>             | <b>\$194,900</b>                     | <b>\$95,112</b>                | <b>\$95,112</b>                |
| <b>Total Materials &amp; Services</b>             | <b>\$1,458,150</b>           | <b>\$1,598,780</b>           | <b>\$1,638,378</b>                   | <b>\$1,396,345</b>             | <b>\$1,396,345</b>             |
| 561000 Land                                       | \$0                          | \$0                          | \$0                                  | \$0                            | \$0                            |
| 562000 Buildings                                  | 0                            | 0                            | 0                                    | 0                              | 0                              |
| 563000 Improvements                               | 0                            | 0                            | 0                                    | 0                              | 0                              |
| 564000 Equipment                                  | 4,322                        | 4,992                        | 0                                    | 3,200                          | 3,200                          |
| <b>Total Capital Outlay</b>                       | <b>\$4,322</b>               | <b>\$4,992</b>               | <b>\$0</b>                           | <b>\$3,200</b>                 | <b>\$3,200</b>                 |
| 573000 Cash Transfers-Equipment                   | \$0                          | \$153,257                    | \$0                                  | \$0                            | \$0                            |
| <b>Total Bureau Expenses</b>                      | <b>\$2,260,819</b>           | <b>\$2,477,642</b>           | <b>\$2,428,241</b>                   | <b>\$2,535,670</b>             | <b>\$2,535,670</b>             |



# BUREAU OF NEIGHBORHOOD ASSOCIATIONS (342)

Service Area: Community Development and Services

Commissioner-in-Charge: Charlie Hales

## FULL-TIME POSITIONS

| Class                            | Title  | Actual    | Actual    | Revised Budget |                | Proposed   |                | Approved   |                |
|----------------------------------|--|-----------|-----------|----------------|----------------|------------|----------------|------------|----------------|
|                                  |  | FY 1992   | FY 1993   | FY 1993-94     | Amount         | FY 1994-95 | Amount         | FY 1994-95 | Amount         |
|                                  |  | No.       | No.       | No.            | Amount         | No.        | Amount         | No.        | Amount         |
| 7498                             | Neighborhood Programs Manager  | 1         | 1         | 1              | 52,750         | 1          | 53,313         | 1          | 53,313         |
| 7494                             | Sr Community Relations Specialist                                      | 0         | 3         | 3              | 127,232        | 3          | 137,538        | 3          | 137,538        |
| 7492                             | Community Relations Specialist   | 0         | 6         | 6              | 237,018        | 6          | 248,363        | 6          | 248,363        |
| 7490                             | Community Relations Assistant  | 0         | 0         | 0              | 0              | 1          | 34,847         | 1          | 34,847         |
| 5183                             | Crime Prevention Representative  | 0         | 0         | 0              | 0              | 2          | 60,216         | 2          | 60,216         |
| 968                              | Program Manager I  | 0         | 1         | 1              | 41,455         | 1          | 44,746         | 1          | 44,746         |
| 221                              | Secretarial Clerk II   | 3         | 2         | 2              | 50,976         | 3          | 71,540         | 3          | 71,540         |
| 152                              | Police Clerical Specialist   | 0         | 0         | 0              | 0              | 3          | 80,156         | 3          | 80,156         |
| 114                              | Clerical Specialist  | 1         | 1         | 1              | 24,645         | 1          | 26,580         | 1          | 26,580         |
| 7485                             | Crime Prevention Coordinator   | 1         | 0         | 0              | 0              | 0          | 0              | 0          | 0              |
| 7460                             | Human Resources Coord II   | 5         | 0         | 0              | 0              | 0          | 0              | 0          | 0              |
| 7483                             | Mediation Program Coordinator  | 1         | 0         | 0              | 0              | 0          | 0              | 0          | 0              |
| 7482                             | Mediation Specialist   | 2         | 0         | 0              | 0              | 0          | 0              | 0          | 0              |
| 877                              | Handicap Program Coordinator   | 1         | 0         | 0              | 0              | 0          | 0              | 0          | 0              |
| 873                              | Neighborhood Association Coord   | 1         | 0         | 0              | 0              |            |                |            |                |
| 819                              | Administrative Assistant   | 1         | 1         | 0              | 0              |            |                |            |                |
| 222                              | Secretarial Assistant  | 1         | 1         | 1              | 20,153         |            |                |            |                |
| 220                              | Secretarial Clerk I  | 0         | 0         | 1              | 17,620         |            |                |            |                |
| 900                              | Staff Assistant*   | 1         | 0         | 0              | 0              |            |                |            |                |
|                                  | *Limited-term position included as full-time on prior year submissions |           |           |                |                | 0          | 0              | 0          | 0              |
| <b>TOTAL FULL-TIME POSITIONS</b> |  | <b>19</b> | <b>16</b> | <b>16</b>      | <b>571,849</b> | <b>21</b>  | <b>757,299</b> | <b>21</b>  | <b>757,299</b> |