



CITY OF PORTLAND, OREGON  
1978-1979 BUDGET

BUDGET COMMITTEE  
MAYOR GOLDSCHMIDT  
COMMISSIONER IVANCIE  
COMMISSIONER JORDAN  
COMMISSIONER McCREADY  
COMMISSIONER SCHWAB

MAY 15, 1978

## APPROPRIATION SUMMARY

Appropriation Unit: Office of Neighborhood Associations

Department: Public Safety

Operating Fund: General

Expenditure Classification	FY 75-76 Actual	FY 76-77 Actual	FY 77-78 Adopted Budget	FY 78-79 Proposed	FY 78-79 Approved
Personal Services	\$ 75,807	\$ 87,553	\$ 92,849	\$ 126,208	\$ 109,417
Materials and Services	80,827	68,023	107,609	118,017	123,975
Capital Outlay	278	0	0	756	756
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 156,912</b>	<b>\$ 155,576</b>	<b>\$ 200,458</b>	<b>\$ 244,981</b>	<b>\$ 234,148</b>

**Funding Sources:**

**General Fund**

**AU Mission:** To encourage citizen participation and assist in the development of processes for involvement.

**FY 78-79 Activity Highlights & Performance Indicators:**

-- Continues operations of 5 neighborhood offices with funds for staff, printing and distribution funds for neighborhood offices as well as neighborhoods without staff, and insurance for block parties through four of the five neighborhood offices.

-- Provides budget for administration of neighborhood contracts and offices, Neighbor-to-Neighbor newsletter, and monthly/weekly calendars.

-- Requests funds to improve staff support to citizens involved with budget process and neighborhood need reports.

## LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Neighborhood Associations

Fund: General

EXPENDITURE CLASSIFICATION	FY 77-78 Approved	FY 78-79	
		Proposed	Approved
110 Full-Time Employees	\$ 63,420	\$ 96,356	\$ 83,440
120 Part-Time Employees	12,500	6,163	6,163
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	16,929	23,689	19,814
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>92,849</b>	<b>126,208</b>	<b>109,417</b>
210 Professional Services	0	0	6,791
220 Utilities	0	0	0
230 Equipment Rental	0	0	0
240 Repair & Maintenance	800	700	700
260 Miscellaneous Services	82,718	89,927	89,927
310 Office Supplies	1,650	1,625	1,625
320 Operating Supplies	0	0	0
330 Repair & Maint. Supplies	300	100	100
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	150	50	50
410 Education	100	510	510
420 Local Travel	900	1,030	1,030
430 Out-of-Town Travel	350	600	600
440 Space Rental	3,450	3,060	3,060
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	650	400	400
510 Fleet Services	208	100	100
520 Printing Services	8,402	10,250	9,417
530 Distribution Services	4,250	4,078	4,078
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Insurance	231	1,937	1,937
570 Telephone Services	3,050	3,250	3,250
580 Intra-Fund Services	400	400	400
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>107,609</b>	<b>118,017</b>	<b>123,975</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	0	756	756
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>756</b>	<b>756</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 200,458</b>	<b>\$ 244,981</b>	<b>\$ 234,148</b>

## PERSONNEL DETAIL

Appropriation Unit: Office of Neighborhood Associations

Class	Title	FY 75-76 Approved	FY 76-77 Approved	FY 77-78 Approved	FY 78-79 Proposed	FY 78-79 Approved	Amount
0875	Neighborhood Association Director	1	1	1	1	1	\$ 21,100
0873	Neighborhood Association Coordinator	1	1	1	1	1	14,435
0221	Senior Stenographer Clerk	2	2	2	1	1	12,231
0210	Typist Clerk	1	1	1	1	1	9,755
0845	Information Specialist	0	0	0	1	0	0
0819	Administrative Assistant 1	0	0	0	1	1	14,186
0222	Secretarial Assistant	0	0	0	1	1	11,733
	Assistant Neighborhood Association Coordinator	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL FULL-TIME POSITIONS	6	5	5	7	6	\$ 83,440