

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

In the Matter of Establishing Guidelines
about the Preparation of the Multnomah
County Budget

ORDER
93-4

WHEREAS, at a meeting of the Board of Commissioners held on
December 9, 1992, the Budget Office indicated that the revenue
projected to be available in Fiscal Year 1993-1994 are likely to be
insufficient to meet current service levels of county programs; and

WHEREAS, an improved budget document will assist the Board of
Commissioners in tracking how dollars are spent and in setting
priorities for spending.

NOW, THEREFORE, THE BOARD OF COMMISSIONERS ORDERS:

Section I. Budget Goals

A. The Budget shall be an easy to read guide for the
purpose of tracking each program that the Board is funding, the
sources of funding for county programs, and the use and history of
locally-generated funds for which the Board has discretion to
redirect during the budget process.

B. The Budget shall track the direct and indirect costs

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1 of county programs, identify the goals of each program, and present
2 the information in a matter which facilitates the accountability
3 and evaluation of each program.

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5 Section II. Implementation
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7 A. The goals and procedures stated herein are targeted
8 for full implementation by fiscal year 1994-1995. The budget for
9 Fiscal Year 1993-1994 shall track the list of programs for each
10 county function presented in writing to the Board of Commissioners
11 by the liaison commissioner for that function, except where
12 modified by the Board of Commissioners no later than January 15,
13 1993. In subsequent Fiscal Years, the County Chair shall establish
14 a deadline for the presentation of this program list by the Liaison
15 Commissioners and such lists may be amended by Resolution of the
16 Board of Commissioners within a deadline also established by the
17 County Chair. The budget shall include the programs identified by
18 the Liaison Commissioner except where amended by the Board of
19 Commissioners.
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21 B. For each program included in the county budget, the
22 budget shall identify the variable costs of the program, its
23 allocated fixed costs from overhead within the department, its
24 allocated fixed costs from overhead outside of the department, and
25 its total costs. The source of funding for each program -- fees,
26 county, state and federal -- shall also be identified. This

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1 funding mix shall be shown for the variable costs of the program,
2 its allocated fixed costs from overhead within the department, its
3 allocated fixed costs from overhead outside of the department, and
4 its total costs. The budget shall identify the goals of the
5 program, measurement standards for achieving the goals, and the
6 progress the program is making toward meeting its goals and
7 measurement standards. The budget shall also identify the amount
8 of funds expended by each program in addition to its authorization
9 history.

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11 ADOPTED this 7th day of January, 1993.



MULTNOMAH COUNTY, OREGON

Gladys McCoy

Gladys McCoy, Chair
Multnomah County, Oregon

18 REVIEWED:
19 LAURENCE KRESSEL, COUNTY COUNSEL
20 for Multnomah County, Oregon

21 By: *John D. Bay*
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