

# Independent Organizations

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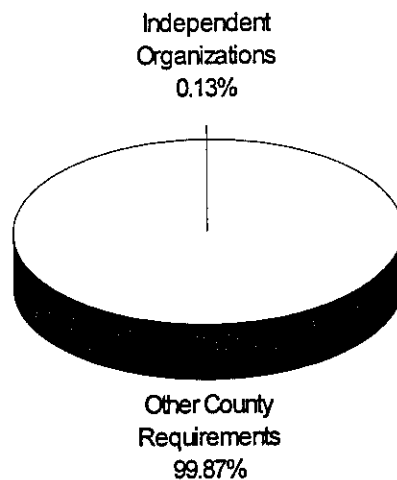
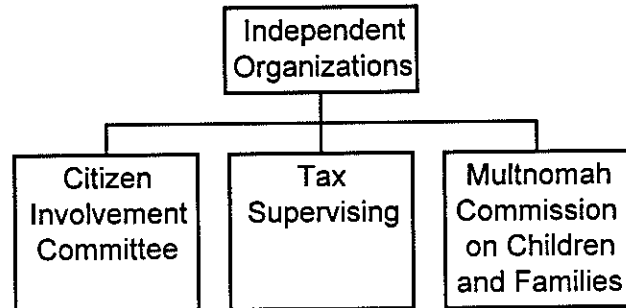
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# Independent Organizations

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## Independent Organizations



# Independent Organizations

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## Description

The following independent organizations are part of Multnomah County government:

The **Citizen Involvement Committee (CIC)** is responsible for coordinating citizen activities that increase public awareness of County issues and involvement in the decision making processes of the County. It is responsible for ensuring that citizen concerns are heard and accounted for early in the formal decision-making process, and working with citizen boards, commissions, task forces, associations, ad hoc groups and individuals to help elected officials exercise home rule authority.

The **Tax Supervising and Conservation Commission (TSCC)** is responsible for reviewing and supervising the budgeting and taxing activities of local governments in Multnomah County and publishing a comprehensive report of local government finances. It is mandated by ORS Chapter 294 for Counties with a population of at least 500,000. The TSCC protects and represents the public interest; ensures compliance with Local Budget Law; provides local governments with advice and assistance, and maintains a record of their debt and taxing activities.

The **Multnomah Commission on Children and Families (MCCF)** focuses on issues related to children and families. For the children, youth and families of Multnomah County, the MCCF develops and maintains an on-going comprehensive, inclusive planning process, develops policy, reviews and comments on all planning efforts, and advocates on their behalf.

The **Public Safety Coordinating Council** provides planning for a system-wide approach to crime.

The **Charter Commission** is charged with making a comprehensive study of the Multnomah County home rule charter, and, if the committee chooses, submitting to the people of Multnomah County amendments to the charter.

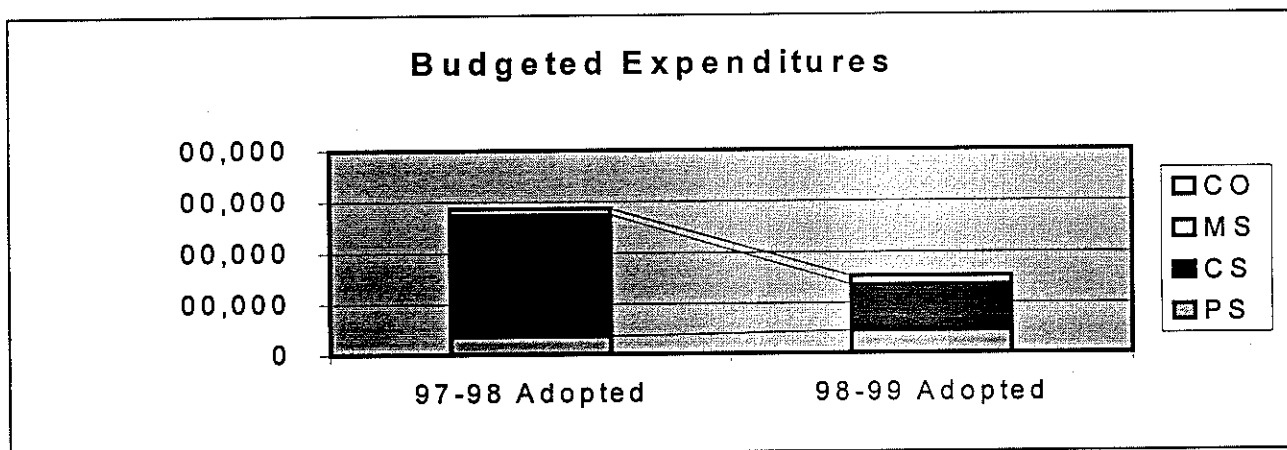
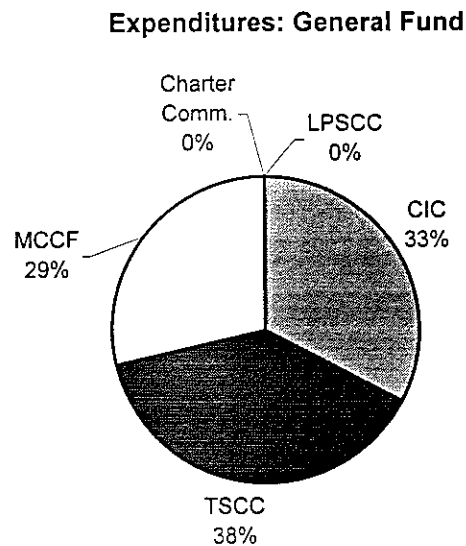
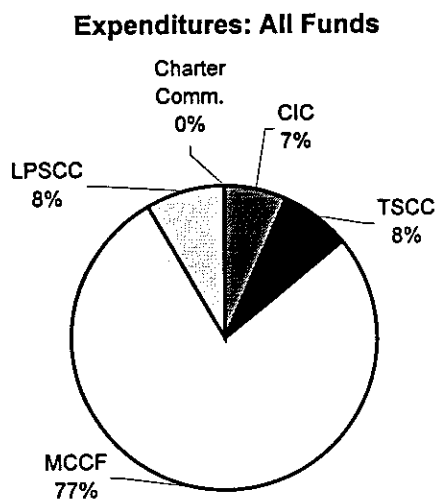
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## Budget Highlights

- In the 1997-1998 budget, the Local Public Safety Coordinating Council's budget contained approximately \$4.3 million to rent state prison beds for local control offenders. Those funds are budgeted in public safety program budgets in 1998-1999.
- The adopted budget adds \$6,000 to the Citizen Involvement Committee's budget for additional printings of the Conduit.

# Independent Organizations

## Expenditure Graphs



# Independent Organizations

## Budget Trends

	1996-97	1997-98	1997-98	1998-99	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	13.07	13.13	13.00	14.75	1.75
Personal Services	\$708,339	\$736,799	\$719,731	\$894,151	\$174,420
Contractual Services	1,310,172	4,686,905	4,773,109	1,817,218	(2,955,891)
Materials & Supplies	170,460	228,043	227,728	329,661	101,933
Capital Outlay	<u>13,059</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
<b>Total Costs</b>	<b>\$2,202,030</b>	<b>\$5,654,247</b>	<b>\$5,723,068</b>	<b>\$3,043,530</b>	<b>(\$2,679,538)</b>
Program Revenues	\$1,619,007	\$5,013,269	\$5,013,269	\$2,183,037	(\$2,830,232)
General Fund Support	\$583,023	\$640,978	\$709,799	\$860,493	\$150,694

## Costs by Division

	1996-97	1997-98	1997-98	1998-99	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
CIC	\$173,651	\$172,389	\$184,444	\$200,039	\$15,595
TSCC	226,962	192,084	230,000	230,000	\$0
MCCF	418,505	644,529	618,405	2,358,483	\$1,740,078
LPSCC	1,382,912	4,590,219	4,590,219	255,008	(\$4,335,211)
Charter Commission	<u>0</u>	<u>55,026</u>	<u>100,000</u>	<u>0</u>	<u>(\$100,000)</u>
<b>Total Costs</b>	<b>\$2,202,030</b>	<b>\$5,654,247</b>	<b>\$5,723,068</b>	<b>\$3,043,530</b>	<b>(\$2,679,538)</b>

## Staffing by Division

	1996-97	1997-98	1997-98	1998-99	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
CIC	2.94	3.00	3.00	3.00	0.00
TSCC	4.00	4.00	4.00	3.00	(1.00)
MCCF	4.48	4.48	4.00	6.75	2.75
LPSCC	1.65	1.65	2.00	2.00	0.00
Charter Commission	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Staffing FTE's</b>	<b>13.07</b>	<b>13.13</b>	<b>13.00</b>	<b>14.75</b>	<b>1.75</b>

# Citizen Involvement Committee

Independent Organizations

## Description

The Citizen Involvement Committee's (CIC) mission is to involve, educate, empower and integrate the people of Multnomah County into all aspects of policy and decision-making within County government. The CIC is responsible for ensuring that citizen concerns are heard and accounted for early in the formal decision-making process, and working with citizen boards, commissions, task forces, associations, ad hoc groups and individuals to help elected officials exercise home rule authority.

The Citizen Involvement Committee was created by a vote of the people in 1984 and mandated in the County Charter [Ref: Chapter 3.75 Multnomah County Home Rule Charter (see also: Multnomah County Code 2.30.640)].

## Action Plans

- Increase public awareness of County issues, services and programs by increasing public contact through development of a variety of outreach tools and strategies.
- Include as many citizens as possible in all phases of County decision-making, including an increase in the number of citizens referred for nomination to County Boards and Committees.

<u>Key Results</u>	1994-95	1995-96	1996-97	1997-98	1997-98	1998-99
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projected</u>
Percent of respondents who report positive use of CIC publications	60%	61.7%	65.3%	60%	60%	60%
Percent of CIC participants who report positive experiences	88%	88.3%	86.5%	80%	80%	80%

## Significant Changes - Revenues

No significant changes

## Significant Changes - Expenditures

Additional printings of the Conduit

Amount  
\$6,000

# Citizen Involvement Committee

Independent Organizations

## Budget Trends

	1996-97 <u>Actual</u>	1997-98 Current <u>Estimate</u>	1997-98 Adopted <u>Budget</u>	1998-99 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	2.94	3.00	3.00	3.00	0.00
Personal Services	\$144,878	\$155,646	\$155,551	\$163,746	\$8,195
Contractual Services	1,200	1,353	200	1,067	867
Materials & Supplies	25,108	15,390	28,693	35,226	6,533
Capital Outlay	<u>2,465</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Costs</b>	<b>\$173,651</b>	<b>\$172,389</b>	<b>\$184,444</b>	<b>\$200,039</b>	<b>\$15,595</b>
Program Revenues	\$0	\$0	\$0	\$0	\$0
General Fund Support	\$173,651	\$172,389	\$184,444	\$200,039	\$15,595

## Costs by Program

	1996-97 <u>Actual</u>	1997-98 Adopted <u>Budget</u>	1998-99 Adopted <u>Budget</u>	<u>Difference</u>
Citizen Involvement Committee	<u>\$173,651</u>	<u>\$184,444</u>	<u>\$200,039</u>	<u>\$15,595</u>
<b>Total Costs</b>	<b>\$173,651</b>	<b>\$184,444</b>	<b>\$200,039</b>	<b>\$15,595</b>

## Staffing by Program

	1996-97 <u>Actual</u>	1997-98 Adopted <u>Budget</u>	1998-99 Adopted <u>Budget</u>	<u>Difference</u>
Citizen Involvement Committee	<u>2.94</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
<b>Total Staffing FTE's</b>	<b>2.94</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

# Tax Supervising and Conservation Commission

Independent Organizations

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## Description

The Tax Supervising and Conservation Commission (TSCC) was established by the Oregon Legislature to supervise the budgeting and taxing activities of local governments in Multnomah County. Created by ORS 294.610 and currently limited to counties over 500,000 in population, the Commission presently exercises jurisdiction over thirty-six municipal corporations.

TSCC's goals are:

1. Ensure that each entity abides by local budget law.
2. Communicate local government financial information in a clear, objective, and unbiased manner.
3. Provide local government staff with technical advice and assistance.
4. Promote the efficiency and effectiveness of each entity.

TSCC is governed by an independent panel of five citizen volunteers appointed by the Governor to four year terms. Local discretion over the TSCC is limited by ORS 294.605-294.705. The Commission's budget is set by state statute. The total has remained \$230,000 since 1989. The Attorney General is designated by law as legal counsel.

## Significant Changes - Revenues

No significant changes

## Significant Changes - Expenditures

Position changes result in net reduction of 1.00 FTE

FTEs  
(1.00)

Amount  
(\$29,648)



# Tax Supervising and Conservation Commission

Independent Organizations

## Budget Trends

	1996-97 <u>Actual</u>	1997-98 <u>Current Estimate</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	4.00	4.00	4.00	3.00	(1.00)
Personal Services	\$200,538	\$168,113	\$199,918	\$170,270	(\$29,648)
Contractual Services	5,037	4,395	3,560	33,630	30,070
Materials & Supplies	21,283	17,076	24,022	23,600	(422)
Capital Outlay	<u>104</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
<b>Total Costs</b>	<b>\$226,962</b>	<b>\$192,084</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$0</b>
Program Revenues	\$0	\$0	\$0	\$0	\$0
General Fund Support	\$226,962	\$192,084	\$230,000	\$230,000	\$0

## Costs by Program

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
TSCC	<u>\$226,962</u>	<u>\$230,000</u>	<u>\$230,000</u>	<u>\$0</u>
<b>Total Costs</b>	<b>\$226,962</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$0</b>

## Staffing by Program

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
TSCC	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>(1.00)</u>
<b>Total Staffing FTE's</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>(1.00)</b>

# Multnomah Commission On Children and Families

Independent Organizations

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## Description

The Multnomah Commission on Children and Families is an appointed citizen body charged with planning for and creating "wellness," defined as community conditions which preserve every child's potential. The Commission is responsible for designing and implementing a comprehensive set of research-based strategies with the support of diverse child and family advocates, including planners, funders and policymakers, and professional service providers; as well as parents, youth, schools, congregations, cultural communities, community organizations, and many others.

The Commission's strategic plan presents three goals for children and families:

- Young children entering school ready to succeed;
- Safe families living in safe neighborhoods;
- Children and youth succeeding in their education.

It also presents an additional implementation goal for the system of services and supports, as a means for achieving the first three goals:

- A direct link between planning and implementation.

To achieve these four goals, the Commission has invested its resources in:

- A community wide campaign for youth success, called Take the Time. It is based on a survey of over 10,000 local youth, who identified the presence of 40 proven, practical things, called "assets," that help young people succeed and overcome obstacles.
- Community planning and engagement in Juvenile Justice/Delinquency Prevention.
- The Presidents' Summit initiative, which engages local major corporations like PGE, U.S. Bank, Intel, Bank of America, Kaiser Permanente, and others, in developing new financial and human resources for building assets in the tri-county area.

## Action Plans

- By September, 1998, be actively engaged in implementing our collaborative plan for Juvenile Justice/Delinquency Prevention
- By January 1999, identify at least \$100,000 in new resources from local corporations.
- By June 30, 1999, engage at least 500 people in asset building activities, through the mini-grant program.
- By June 30, 1999, engage at least 20 community organizations in asset building through the collaboration grant program.

<b>Significant Changes - Revenues</b>	<b><u>FTE's</u></b>	<b><u>Amount</u></b>
Increased revenues from Oregon Commission on Children & Families, Federal Youth Investment Funds, transfer of OCCF funds from CFS to MCCF.		\$1,734,987

<b>Significant Changes - Expenditures</b>	<b><u>FTE's</u></b>	<b><u>Amount</u></b>
Addition of 3 FTE Staff Assistants	3.00	\$191,896
"Take the Time" campaign: mini-grants, outreach, conference, publications, supplies, and professional and technical assistance.		\$465,742

# Multnomah Commission On Children and Families

## Independent Organizations

### Budget Trends

	1996-97 <u>Actual</u>	1997-98 <u>Current Estimate</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	4.48	4.00	4.00	7.00	3.00
Personal Services	\$278,679	\$300,554	\$251,776	\$443,672	\$191,896
Contractual Services	51,539	213,356	256,548	1,711,721	1,455,173
Materials & Supplies	88,287	130,619	110,081	203,090	93,009
Capital Outlay	0	0	0	0	0
<b>Total Costs</b>	<b>\$418,505</b>	<b>\$644,529</b>	<b>\$618,405</b>	<b>\$2,358,483</b>	<b>\$1,740,078</b>
Program Revenues	\$236,095	\$448,050	\$448,050	\$2,183,037	\$1,734,987
General Fund Support	\$182,410	\$196,479	\$170,355	\$175,446	\$5,091

### Costs by Program

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
MCCF	\$406,354	\$614,309	\$2,334,483	\$1,720,174
Youth Advisory Board	12,151	4,096	24,000	19,904
<b>Total Costs</b>	<b>\$418,505</b>	<b>\$618,405</b>	<b>\$2,358,483</b>	<b>\$1,740,078</b>

### Staffing by Program

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
MCCF	4.48	4.00	6.75	2.75
Youth Advisory Board	0.00	0.00	0.25	0.25
<b>Total Staffing FTE's</b>	<b>4.48</b>	<b>4.00</b>	<b>7.00</b>	<b>3.00</b>

# Public Safety Coordinating Council

## Independent Organizations

### Description

Mandated in 1995 by Senate Bill 1145 and Multnomah County ordinance 839, the Council is charged with planning for the use of state and local resources to serve local offenders and coordinating local criminal justice policy. The Council's goals are to protect personal safety and property, quality of life and opportunity, the victims of crime, and Constitutional principles of fairness, equity, and due process.

Key accomplishments of the Public Safety Coordinating Council for the past year include:

- **Courts.** The Chief Criminal Judge, the District Attorney's Office, the defense bar, the Department of Community Justice, and others have re-designed adult community corrections, reviewed practices in community supervision, and explored "what works" to reduce recidivism among alcohol and drug dependent offenders.
- **Data Standards/Bond Technology Program.** All local justice agencies and the Multnomah County Information Services Department have improved and standardized criminal justice information technology.
- **Evaluation.** The Evaluation Committee crafted a work plan in June, and began to develop a criminal justice decision support system using data from multiple justice agency sources.
- **Juvenile Justice and Delinquency Prevention.** The Commission on Children and Families, Juvenile Justice, the schools, and many others collaborated on plans and commitments to work more effectively with youth in trouble with the law or involved in related risky behaviors. The JJDP planning group created a draft strategic plan in June; public meetings on the plan will take place in the spring of 1998.
- **Mental Health Needs of Offenders.** The County Health Department, Budget Office, Public Safety Council, and others worked together to report on the 1,554 inmates jailed in 1995 who were identified with "psychiatric alerts." The group was instrumental in creating the Crisis Triage Center.
- **Public Engagement.** The Council worked with the Citizens Crime Commission to create a public safety crisis management plan and engaged the public so that citizens could have their ideas integrated into the Council's planning.
- **SB 1145 Implementation.** The Sheriff's office, the Department Community Justice, and the Council designed a combination of jail time, local community services, and a tracking system for offenders who would formerly have been sentenced to a year or less in state prison.
- **Long Range Planning.** Council members and others proposed a series of topical plans to be integrated into a comprehensive strategy for increasing public safety in Multnomah County.

### Action Plan:

- Setting Council priorities for 1998-1999. Criminal justice and public safety priorities have been presented for discussion, and one to three priorities will become the focus of the Council's work for the next year.

### Significant Changes - Revenues

Transfer of Local Control bed rental funds to public safety program budgets.

**Amount**  
(\$4,285,211)

### Significant Changes - Expenditures

Salary increases and miscellaneous council expenses  
Public broadcasting of Council meetings

**Amount**  
\$15,200  
\$8,800

# Public Safety Coordinating Council

## Independent Organizations

### Budget Trends

	<b>1996-97 Actual</b>	<b>1997-98 Current Estimate</b>	<b>1997-98 Adopted Budget</b>	<b>1998-99 Adopted Budget</b>	<b>Difference</b>
Staffing FTE	1.65	1.65	2.00	2.00	0.00
Personal Services	\$84,244	\$112,486	\$112,486	\$116,463	\$3,977
Contractual Services	1,252,396	4,412,801	4,412,801	70,800	(4,342,001)
Materials & Supplies	35,782	64,932	64,932	67,745	2,813
Capital Outlay	<u>10,490</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Costs</b>	<b>\$1,382,912</b>	<b>\$4,590,219</b>	<b>\$4,590,219</b>	<b>\$255,008</b>	<b>(\$4,335,211)</b>
Program Revenues	\$1,382,912	\$4,565,219	\$4,565,219	\$255,008	(\$4,310,211)
General Fund Support	(\$0)	\$25,000	\$25,000	\$0	(\$25,000)

### Costs by Program

	<b>1996-97 Actual</b>	<b>1997-98 Adopted Budget</b>	<b>1998-99 Adopted Budget</b>	<b>Difference</b>
Public Safety Council	<u>\$1,382,912</u>	<u>\$4,590,219</u>	<u>\$255,008</u>	<u>(\$4,335,211)</u>
<b>Total Costs</b>	<b>\$1,382,912</b>	<b>\$4,590,219</b>	<b>\$255,008</b>	<b>(\$4,335,211)</b>

### Staffing by Program

	<b>1996-97 Actual</b>	<b>1997-98 Adopted Budget</b>	<b>1998-99 Adopted Budget</b>	<b>Difference</b>
Public Safety Council	<u>1.65</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
<b>Total Staffing FTE's</b>	<b>1.65</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

# Charter Commission

## Independent Organizations

### Description

The current County Charter mandates that the Charter Commission conduct a comprehensive study of the Multnomah County Home Rule Charter, and, if the Commission chooses, submits amendments to the Charter to the people of Multnomah County. It is expected that the work of the Charter Commission will be complete as of June 30, 1998.

### Significant Changes - Expenditures Charter Commission's work completed

Amount  
(\$100,000)

#### Budget Trends

	1996-97 <u>Actual</u>	1997-98 <u>Current Estimate</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	0.00	0.00
Personal Services	\$0	\$0	\$0	\$0	\$0
Contractual Services	0	55,000	100,000	0	(100,000)
Materials & Supplies	0	26	0	0	0
Capital Outlay	0	0	0	0	0
<b>Total Costs</b>	<b>\$0</b>	<b>\$55,026</b>	<b>\$100,000</b>	<b>\$0</b>	<b>(\$100,000)</b>
Program Revenues	\$0	\$0	\$0	\$0	\$0
General Fund Support	\$0	\$55,026	\$100,000	\$0	(\$100,000)

#### Costs by Program

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Charter Commission	\$0	\$100,000	\$0	(\$100,000)
<b>Total Costs</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>(\$100,000)</b>

#### Staffing by Program

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Charter Commission	0.00	0.00	0.00	0.00
<b>Total Staffing FTE's</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>