

Independent Organizations

Table of Contents

Citizen Involvement Committee	1
Tax Supervising & Conservation Commission.....	3
Multnomah Commission on Children & Families	5
Local Public Safety Coordinating Council.....	7
Charter Commission	9

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: CITIZEN INVOLVEMENT COMMITTEE

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
117,497	111,763	120,404	120,404	5100	Permanent	127,054	127,054	127,054
20,571	18,335	21,625	21,625	5500	Salary-Related Expenses	22,245	22,245	22,245
16,178	14,780	13,522	13,522	5550	Insurance Benefits	14,447	14,447	14,447
154,246	144,878	155,551	155,551	TOTAL	Personal Services	163,746	163,746	163,746
0	1,200	200	200	6110	Professional Svcs	1,067	1,067	1,067
0	1,200	200	200	TOTAL	Contractual Services	1,067	1,067	1,067
6,918	5,094	6,600	6,600	6120	Printing	12,600	12,600	12,600
0	343	0	0	6180	Repairs And Maintenance	0	0	0
2,100	2,301	2,100	2,100	6230	Supplies	2,100	2,100	2,100
1,246	1,267	1,000	1,000	6270	Food	1,000	1,000	1,000
2,202	566	1,200	1,200	6310	Education & Training	1,200	1,200	1,200
249	314	244	244	6330	Local Travel/Mileage	244	244	244
200	298	350	350	6620	Dues And Subscriptions	350	350	350
3,277	1,307	1,244	1,244	7150	Telephone	1,244	1,244	1,244
0	0	2,317	2,317	7200	Data Processing	2,317	2,317	2,317
0	2,317	0	0	7250	Flat Fee	0	0	0
5,119	5,133	6,052	6,052	7400	Building Management	6,585	6,585	6,585
66	888	2,592	2,592	7500	Other Internal	2,592	2,592	2,592
5,088	5,280	4,994	4,994	7560	Distribution/Postage	4,994	4,994	4,994
26,465	25,108	28,693	28,693	TOTAL	Materials & Supplies	35,226	35,226	35,226
0	2,465	0	0	8400	Equipment	0	0	0
0	2,465	0	0	TOTAL	Capital Outlay	0	0	0
180,711	173,651	184,444	184,444	TOTAL BUDGET		200,039	200,039	200,039

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: CITIZEN INVOLVEMENT COMMITTEE

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	27,275	0.09	2,687	0.00	0	0.00	0	Legislative/Admin Secretary	0.00	0	0.00	0	0.00	0
2.16	90,222	2.85	109,076	3.00	120,404	3.00	120,404	Staff Assistant	3.00	127,054	3.00	127,054	3.00	127,054
3.15	117,497	2.94	111,763	3.00	120,404	3.00	120,404	TOTAL BUDGET	3.00	127,054	3.00	127,054	3.00	127,054

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: TAX SUPERVISING & CONSERVATION COM

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
137,409	155,084	162,846	162,846	5100	Permanent	134,535	134,535	134,535
9,015	490	0	0	5200	Temporary	3,100	3,100	3,100
6,241	4,000	0	0	5400	Premium	0	0	0
25,874	27,907	33,440	33,440	5500	Salary-Related Expenses	23,844	23,844	23,844
13,219	13,057	3,632	3,632	5550	Insurance Benefits	8,791	8,791	8,791
191,758	200,538	199,918	199,918	TOTAL	Personal Services	170,270	170,270	170,270
7,071	5,037	3,560	3,560	6110	Professional Svcs	33,630	33,630	33,630
7,071	5,037	3,560	3,560	TOTAL	Contractual Services	33,630	33,630	33,630
6,435	7,330	7,700	7,700	6120	Printing	7,500	7,500	7,500
0	153	0	0	6140	Communications	350	350	350
438	189	250	250	6180	Repairs And Maintenance	400	400	400
137	99	0	0	6200	Postage	0	0	0
4,923	2,928	2,500	2,500	6230	Supplies	2,500	2,500	2,500
4,522	2,362	4,500	4,500	6310	Education & Training	3,600	3,600	3,600
1,111	2,094	1,572	1,572	6330	Local Travel/Mileage	2,200	2,200	2,200
1,444	1,294	1,500	1,500	6620	Dues And Subscriptions	1,400	1,400	1,400
2,466	2,162	2,450	2,450	7150	Telephone	2,400	2,400	2,400
0	0	50	50	7300	Motor Pool	50	50	50
20	15	0	0	7500	Other Internal	0	0	0
2,566	2,657	3,500	3,500	7560	Distribution/Postage	3,200	3,200	3,200
24,062	21,283	24,022	24,022	TOTAL	Materials & Supplies	23,600	23,600	23,600
9,181	104	2,500	2,500	8400	Equipment	2,500	2,500	2,500
9,181	104	2,500	2,500	TOTAL	Capital Outlay	2,500	2,500	2,500
232,072	226,962	230,000	230,000	TOTAL BUDGET		230,000	230,000	230,000

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: TAX SUPERVISING & CONSERVATION COM

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	59,200	1.00	61,384	1.00	63,620	1.00	63,620	Tax Supr/Admin Officer	1.00	72,450	1.00	72,450	1.00	72,450
0.99	26,216	1.00	26,740	1.00	27,676	1.00	27,676	Tax Supr/Admin Secretary	1.00	32,085	1.00	32,085	1.00	32,085
1.50	51,994	2.00	66,960	2.00	71,550	2.00	71,550	Tax Supr/Budget Analyst	1.00	30,000	1.00	30,000	1.00	30,000
3.48	137,409	4.00	155,084	4.00	162,846	4.00	162,846	TOTAL BUDGET	3.00	134,535	3.00	134,535	3.00	134,535

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
148,771	200,738	184,373	216,513	5100	Permanent	181,334	181,334	337,641
280	13,862	8,200	17,433	5200	Temporary	0	0	6,000
162	0	0	0	5300	Overtime	0	0	0
0	0	998	5,422	5400	Premium	0	0	0
25,408	36,490	34,509	40,022	5500	Salary-Related Expenses	31,746	31,746	59,121
20,080	27,589	23,696	25,753	5550	Insurance Benefits	24,752	24,752	40,910
194,701	278,679	251,776	305,143	TOTAL	Personal Services	237,832	237,832	443,672
1,500	11,270	206,861	169,257	6060	Pass-Through Payments	169,257	169,257	1,454,160
22,900	40,269	49,687	52,687	6110	Professional Svcs	49,687	49,687	257,561
24,400	51,539	256,548	221,944	TOTAL	Contractual Services	218,944	218,944	1,711,721
2,680	10,440	19,000	17,800	6120	Printing	17,800	17,800	34,062
439	0	0	0	6140	Communications	0	0	20,000
0	0	3,000	3,000	6170	Rentals	3,000	3,000	0
0	275	590	590	6180	Repairs And Maintenance	590	590	0
73	0	500	500	6200	Postage	500	500	300
11,311	20,612	12,000	18,444	6230	Supplies	10,987	10,987	21,706
2,237	2,358	0	0	6270	Food	0	0	0
1,387	1,328	4,000	5,000	6310	Education & Training	4,000	4,000	7,500
3,238	137	0	0	6320	Mtng Conference/Conventions	0	0	0
1,735	1,461	2,386	2,686	6330	Local Travel/Mileage	3,686	3,686	5,238
0	6,750	0	1,500	6530	External Data Processing	1,500	1,500	12,000
0	297	500	500	6620	Dues And Subscriptions	500	500	500
10,429	1,155	10,118	12,248	7100	Indirect Costs	11,163	11,163	40,032
4,891	10,290	4,988	5,710	7150	Telephone	5,488	5,488	7,406
0	0	6,360	6,360	7200	Data Processing	6,360	6,360	0
0	4,434	2,956	3,695	7250	Flat Fee	3,695	3,695	5,930
291	1,485	2,500	2,500	7300	Motor Pool	2,500	2,500	1,200
14,105	22,493	33,683	37,683	7400	Building Management	37,683	37,683	36,471
2,454	4,772	7,500	8,100	7560	Distribution/Postage	8,100	8,100	10,745
55,270	88,287	110,081	126,316	TOTAL	Materials & Supplies	117,552	117,552	203,090
7,024	0	0	0	8400	Equipment	0	0	0
7,024	0	0	0	TOTAL	Capital Outlay	0	0	0
281,395	418,505	618,405	653,403	TOTAL BUDGET		574,328	574,328	2,358,483

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: MULTNOMAH COMMISSION ON CHILDREN

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.04	1,661	0.00	0	0.00	0	Budget Analyst	0.00	0	0.00	0	0.00	0
0.45	25,860	0.85	48,500	1.00	52,317	1.00	52,317	Dir/Com On Children & Fam	1.00	52,406	1.00	52,406	0.00	0
0.93	23,681	1.00	27,434	1.00	29,224	1.00	29,224	Legislative/Admin Secretary	1.00	29,203	1.00	29,203	1.00	32,326
0.03	1,413	0.01	407	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
0.92	46,515	2.58	122,736	2.00	102,832	3.34	123,898	Staff Assistant	2.00	99,725	2.00	99,725	6.00	305,316
0.21	8,010	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
2.54	105,479	4.48	200,738	4.00	184,373	5.34	205,439	TOTAL BUDGET	4.00	181,334	4.00	181,334	7.00	337,642

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: PUBLIC SAFETY COUNCIL

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	66,361	87,390	87,390	5100	Permanent	92,634	92,634	92,634
0	11,720	15,695	15,695	5500	Salary-Related Expenses	16,218	16,218	16,218
0	6,163	9,401	9,401	5550	Insurance Benefits	7,611	7,611	7,611
0	84,244	112,486	112,486	TOTAL Personal Services		116,463	116,463	116,463
0	1,229,982	4,361,801	4,361,801	6060	Pass-Through Payments	0	0	0
0	22,414	51,000	51,000	6110	Professional Svcs	70,800	70,800	70,800
0	1,252,396	4,412,801	4,412,801	TOTAL Contractual Services		70,800	70,800	70,800
0	1,264	800	800	6120	Printing	1,780	1,780	1,780
0	0	0	0	6200	Postage	60	60	60
0	8,753	2,500	2,500	6230	Supplies	2,665	2,665	2,665
0	426	0	0	6270	Food	0	0	0
0	250	2,500	2,500	6310	Education & Training	2,500	2,500	2,500
0	308	756	756	6330	Local Travel/Mileage	426	426	426
0	97	300	300	6620	Dues And Subscriptions	97	97	97
0	8,970	37,389	37,389	7100	Indirect Costs	37,389	37,389	37,389
0	1,510	485	485	7150	Telephone	1,351	1,351	1,351
0	1,478	1,478	1,478	7250	Flat Fee	1,478	1,478	1,478
0	0	170	170	7300	Motor Pool	0	0	0
0	11,853	17,210	17,210	7400	Building Management	18,199	18,199	18,199
0	873	1,344	1,344	7560	Distribution/Postage	1,800	1,800	1,800
0	35,782	64,932	64,932	TOTAL Materials & Supplies		67,745	67,745	67,745
0	10,490	0	0	8400	Equipment	0	0	0
0	10,490	0	0	TOTAL Capital Outlay		0	0	0
0	1,382,912	4,590,219	4,590,219	TOTAL BUDGET		255,008	255,008	255,008

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: PUBLIC SAFETY COUNCIL

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.01	321	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	0.00	0
0.00	0	0.89	24,790	1.00	29,494	1.00	29,494	Legislative/Admin Secretary	1.00	31,264	1.00	31,264	1.00	31,264
0.00	0	0.75	41,250	1.00	57,896	1.00	57,896	Staff Assistant	1.00	61,370	1.00	61,370	1.00	61,370
0.00	0	1.65	66,361	2.00	87,390	2.00	87,390	TOTAL BUDGET	2.00	92,634	2.00	92,634	2.00	92,634

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: CHARTER COMMISSION

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	0	0	55,000	6050	County Supplements	0	0	0
0	0	100,000	0	6110	Professional Svcs	0	0	0
0	0	100,000	55,000	TOTAL Contractual Services		0	0	0
0	0	100,000	55,000	TOTAL BUDGET		0	0	0